



THE REPUBLIC OF UGANDA

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

FY 2013/14

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2014

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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

Starting from FY 2009/10, the Ministry of Finance, Planning and Economic Development started producing a separate Volume of draft Budget Estimates, **Volume 2** for Local Government votes. The separation followed the introduction of the notion of 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 - such as primary education, main roads construction and primary health care. The Vote Function at Local Governments has guided the preparation of the Local Government Budget Framework Papers (LGBFPs) and Budget Estimates as well as reporting. Under the Vote Function the two components of expenditure i.e. Recurrent and Development expenditures are integrated thus aggregating the cost of delivery of a service or output.

FY 2013/14 will be the third time Local Governments are preparing their detailed budget estimates (Line Item Budgets) using the Output Budgeting Tool (OBT). The Line Item Budgets should be presented to Council to form the basis for discussion and approval of the Local Government Budgets for FY 2013/14. These should also guide the execution of the budget for FY 2013/14.

2. 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 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 by the Sector Line Ministries to Local Government. Conditional grants are for specified purposes as denoted by their description while for unconditional grants; utilization is at the discretion of the Votes.

2.3 Section V3: Detailed Budget Estimates by programme 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 and the annual budget estimates for the conditional transfers to deliver sector specific outputs/services under the respective programmes.

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 the development conditional transfers to Local Governments fall under Budget support. This is reflected as Uganda Government funding from the Consolidated Fund (indicated as GoU in the estimates). Total Expenditure Estimates are presented in shillings after conversion of donor-funded expenditure from US Dollars to Uganda shillings at an exchange rate of **US\$ 1= Ushs 2,685.6/=**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2013/14 is **Ushs 2,009,129,644,762**, of which the Development Budget Expenditure is estimated at **Ushs 352,988,131,238** and total Recurrent Budget Expenditure is estimated at **Ushs 1,656,141,513,524**.

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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 (NSSF)
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local
212106	Validation of old Pensioners
212201	Social Security Contributions
213001	Medical Expenses(To Employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Payments

220000 USE OF GOODS AND SERVICES

221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and Related Charges
221007	Books, Periodicals and Newspapers
221008	Computer Supplies and Information Technology
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank Related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc)
221016	IFMS Recurrent Costs
221017	Subscriptions
221091	Purchase Price Variance
221092	Rate Variance Gain-Loss
221093	Cost of Goods Sold
221094	Bank Error

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221095	Realized Gain Loss Account
221096	Discount Account
221099	Sales Tax Account VAT (System)
222001	Telecommunications
222002	Postage and Courier
222003	Information and Communications
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 Veterinary supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
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

230000 CONSUMPTION OF FIXED ASSETS

231001	Non-Residential Buildings
231002	Residential Buildings
231003	Roads and Bridges
231004	Transport Equipment
231005	Machinery and Equipment
231006	Furniture and Fittings
231007	Other Fixed assets

240000 INTEREST PAYABLE

241001	Loan interest
241002	Commitment Charges
242001	Treasury bills
242002	Bonds

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242003 Other

260000 GRANTS AND TRANSFERS

261101 Contributions to Foreign governments
261201 Contributions to Foreign governments
262101 Contributions to International Organisations
262201 Contributions to International Organisations
263101 LG Conditional grants
263102 LG Unconditional grants
263103 LG Equalisation grants
263104 Transfers to other government units
263105 Treasury transfers to Agencies
263106 Other Current grants
263107 Treasury transfers to Ministries
263108 Transfers to Treasury
263201 LG Conditional grants
263202 LG Unconditional grants
263203 LG Equalisation grants
263204 Transfers to other government units
263205 Treasury Transfers to Agencies
263206 Other Capital grants
263207 Treasury transfers to Ministries
263208 Transfers to Treasury
264101 Contributions to Autonomous Institutions
264102 Contributions to Autonomous Institutions (Wage Subventions)
264103 Grants to Cultural Institutions/Leaders
264201 Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

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

280000 OTHER EXPENSES

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

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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
312104 Other Structures
312105 Taxes on Buildings and Structures
312204 Taxes on Machinery, Furniture & Vehicles
312205 Air Crafts.
312206 Gross Tax
312301 Cultivated Assets
312302 Intangible Fixed Assets
314101 Petroleum Products

320000 FINANCIAL ASSETS

321101 The Consolidated Fund account
321102 Revenue accounts
321103 Expenditure accounts
321104 Project accounts
321105 Contingency Fund account
321106 Collection accounts
321107 Cash In Transit
321108 Cash at Hand
321109 Others
321110 Holding accounts
321191 Disabled Old Cash Account
321197 Cash Clearing account
321199 Bank Intermediary
321201 Corporate bonds
321202 Promissory notes
321203 Debentures
321204 Fixed Deposits
321205 Other securities
321301 Government on-lending State Enterprises
321302 Government on-lending - Agencies
321303 Government on-lending- Private entities
321401 District Unconditional grant - Non Wage
321402 Urban Unconditional grant - Non Wage
321403 Equalisation grant
321404 Conditional transfers to Tertiary Salaries

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321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary Salaries
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Extension Salaries
321409	Conditional transfers to Community Development Staff salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC-Non wage
321414	Conditional transfers to Agric Extension
321416	Conditional transfers to Agric. Development Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban water
321425	Contingency transfers
321426	Conditional transfers to LGMSD (former LGDP)
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	Conditional Grant for 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
321434	Conditional transfers to Community development Assistants Non Wage
321435	Start Up Costs
321436	Conditional transfers to Environment and Natural Resources (Non-Wage)
321437	Conditional transfers to Women, Youth and Disability Grant
321438	Wage Cond. to Environment and Natural Resources (Wage)
321440	Other grants
321441	District Graduated Tax Compensation
321442	Urban Graduated Tax Compensation
321443	Conditional Transfers to CAO/TCs Salaries
321444	Conditional Transfers to Salary and Gratuity for LG Elected Leaders
321445	Conditional Transfers to Councillors allowances and LLGs Ex-Gratia
321446	Conditional Transfers to Special Grant for PWDs
321447	Conditional Transfers to School Inspection Grant
321448	Conditional Transfers to Production and Marketing
321449	Sanitation and Hygiene
321450	Transfer of Urban Unconditional Grant - Wage
321451	Transfer of District Unconditional Grant - Wage
321452	Construction of Secondary Schools
321453	Hard to Reach Allowance

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321454	Community Polytechnic (Wage)
321455	Community Polytechnic (Non - Wage)
321456	Technical and Farm Schools (Wage)
321457	Technical and Farm Schools (Non - Wage)
321458	National Health Service Training Colleges (Wage)
321459	National Health Service Training Colleges (Non - Wage)
321460	Technical Institutes (Wage)
321461	Technical Institutes (Non - Wage)
321462	Conditional Transfers to Primary Teacher's Colleges
321463	Urban Equalization Grant
321464	NAADS (Districts) - Wage
321500	Advances
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other government units (e.g. Foreign Missions and Embassies)
321504	Other Advances
321505	Prepayment to Suppliers
321591	Prepayment Account
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue Collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water Arrears (Budgeting)
321613	Telephone Arrears (Budgeting)
321614	Electricity Arrears (Budgeting)
321691	Unapplied Receipts
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
321801	Shares in public corporations
321802	Shares in other entities

322000 FOREIGN

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

SUMMARY TABLES

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.

FY 2012/13 Approved Budget							FY 2013/14 Budget Projections							FY 2014/15 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing		
SECURITY																				
001 ISO	21.85	8.39	0.65	-	30.89	30.89	22.81	8.39	0.65	-	31.85	31.85	23.50	6.46	0.60	-	30.55	30.55		
004 Defence (incl. Auxiliary)	325.15	230.14	103.39	245.27	658.69	903.96	338.11	320.14	103.39	244.45	761.65	1,006.10	352.45	246.51	95.02	207.46	693.98	901.44		
159 ESO	6.67	3.23	0.39	-	10.29	10.29	6.94	3.21	0.39	-	10.54	10.54	7.15	2.48	0.36	-	9.98	9.98		
SUB-TOTAL SECURITY	353.67	241.76	104.44	245.27	699.86	945.13	367.86	331.75	104.44	244.45	804.05	1,048.50	383.09	255.45	95.98	207.46	734.51	941.98		
WORKS AND TRANSPORT																				
016 Works and Transport	4.90	12.57	75.57	14.73	93.03	107.77	7.73	23.04	67.49	26.91	98.26	125.17	7.79	17.74	62.02	24.32	87.55	111.87		
113 Uganda National Roads Authority (UNRA)	23.50	3.12	479.14	517.92	505.76	1,023.68	18.30	18.23	1,063.69	653.94	1,100.21	1,754.15	18.85	14.04	968.24	468.00	1,001.12	1,469.12		
113 Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
118 Road Fund	1.99	278.29	-	-	280.28	280.28	1.99	350.86	-	-	352.85	352.85	2.06	270.16	-	-	272.22	272.22		
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	29.00	-	29.00	29.00	-	-	26.07	-	26.07	26.07	-	-	23.95	-	23.95	23.95		
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	-	-	-	-		
122 KCCA Road Rehabilitation Grant	-	-	30.50	-	30.50	30.50	-	-	72.90	-	72.90	72.90	-	3.95	72.90	-	76.85	76.85		
SUB-TOTAL ROADS	30.39	293.98	793.72	532.65	1,118.09	1,650.75	28.02	392.13	1,409.65	680.85	1,829.80	2,510.66	28.70	305.89	1,127.11	492.32	1,461.70	1,954.02		
AGRICULTURE																				
010 Agriculture, Animal Industry and Fisheries	5.46	14.76	35.41	24.97	55.64	80.60	5.89	23.85	32.35	21.47	62.09	83.56	6.07	17.44	29.73	13.61	53.24	66.85		
121 Dairy Development Authority	0.95	3.08	-	-	4.03	4.03	1.57	2.47	1.00	-	5.04	5.04	1.62	1.90	0.92	-	4.44	4.44		
125 National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	1.40	2.05	-	-	3.45	3.45	1.40	1.58	-	-	2.98	2.98		
142 National Agricultural Research Organisation (NARO)	15.41	9.13	9.55	48.99	34.09	83.08	18.97	8.77	6.13	46.19	33.87	80.06	19.54	6.75	5.63	52.56	31.92	84.48		
152 NAADS Secretariat	2.10	4.09	46.72	-	52.91	52.91	2.10	2.09	42.93	-	47.12	47.12	2.16	1.61	39.46	-	43.22	43.22		
155 Uganda Cotton Development Organisation	-	1.41	2.20	-	3.61	3.61	-	1.39	2.20	-	3.59	3.59	-	1.07	2.02	-	3.09	3.09		
160 Uganda Coffee Development Authority	-	2.91	-	-	2.91	2.91	-	7.91	-	-	7.91	7.91	-	6.09	-	-	6.09	6.09		
501-850 District Agricultural Extension	4.00	-	-	-	4.00	4.00	5.21	-	-	-	5.21	5.21	5.37	-	-	-	5.37	5.37		
501-850 National Agricultural Advisory Services (Districts)	-	-	131.25	-	131.25	131.25	26.90	-	104.34	-	131.25	131.25	27.71	-	95.89	-	123.60	123.60		
501-850 Production and Marketing Grant	-	15.14	-	-	15.14	15.14	-	14.14	-	-	14.14	14.14	-	10.89	-	-	10.89	10.89		
122 KCCA Agriculture Grant	0.04	0.08	1.22	-	1.35	1.35	0.04	0.08	1.22	-	1.35	1.35	0.04	0.07	1.22	-	1.33	1.33		
SUB-TOTAL AGRICULTURE	27.96	50.62	226.34	73.96	304.92	378.88	62.09	62.75	190.17	67.66	315.02	382.68	63.91	47.39	174.87	66.17	286.18	352.35		
EDUCATION																				
013 Education and Sports	9.24	140.27	52.27	195.31	201.78	397.10	10.01	127.25	51.11	288.19	188.37	476.57	10.31	97.98	59.97	190.25	168.26	358.51		
132 Education Service Commission	1.03	4.05	0.65	0.99	5.73	6.72	1.07	4.01	0.65	-	5.73	5.73	1.10	3.09	0.60	-	4.79	4.79		
136 Makerere University	43.13	16.49	20.16	14.37	79.78	94.15	44.85	16.49	20.16	-	81.50	81.50	46.20	12.70	18.53	-	77.42	77.42		
137 Mbarara University	7.80	2.89	3.80	-	14.48	14.48	8.11	2.89	3.80	-	14.79	14.79	8.35	2.22	3.49	-	14.07	14.07		
138 Makerere University Business School	3.29	2.36	2.80	-	8.44	8.44	3.42	2.357	2.80	-	8.58	8.58	3.52	1.82	2.57	-	7.91	7.91		
139 Kyambogo University	14.46	6.66	0.22	-	21.34	21.34	15.04	6.66	0.22	-	21.92	21.92	15.49	5.13	0.20	-	20.82	20.82		
140 Uganda Management Institute	0.23	0.20	1.50	-	1.92	1.92	0.23	0.20	1.50	-	1.92	1.92	0.23	0.15	1.38	-	1.76	1.76		
149 Gulu University	8.22	4.68	1.00	-	13.90	13.90	8.55	4.68	1.00	-	14.23	14.23	8.80	3.61	0.92	-	13.33	13.33		
111 Busitema University	6.64	5.99	1.08	-	13.71	13.71	6.91	6.99	1.08	-	14.97	14.97	7.12	5.38	0.99	-	13.49	13.49		
501-850 District Primary Educ incl SFG	559.36	52.18	58.60	-	670.15	670.15	619.68	52.78	54.20	-	726.66	726.66	759.07	40.24	51.53	-	850.84	850.84		
501-850 District Secondary Education	152.02	104.93	8.86	-	265.80	265.80	190.74	105.60	8.86	-	305.19	305.19	232.14	81.56	8.14	-	321.84	321.84		
501-850 District Tertiary Institutions	28.31	24.40	-	-	52.71	52.71	35.34	24.40	-	-	59.73	59.73	43.22	18.79	-	-	62.00	62.00		
501-850 District Health Training Schools	4.46	4.19	-	-	8.66	8.66	4.19	4.19	-	-	4.19	4.19	3.23	3.23	-	-	3.23	3.23		
122 KCCA Education Grant	17.99	4.11	1.30	-	23.40	23.40	18.71	5.57	1.30	-	25.58	25.58	139.51	4.29	1.30	-	145.10	145.10		
SUB-TOTAL EDUCATION	856.17	373.39	152.25	210.67	1,381.81	1,592.48	962.63	364.07	146.69	288.19	1,473.39	1,761.59	1,275.05	280.18	149.63	190.25	1,704.86	1,895.11		
HEALTH																				
014 Health	5.20	33.69	10.06	216.04	48.95	264.99	5.60	27.47	12.65	416.67	45.72	462.39	5.77	21.16	11.62	162.63	38.55	201.17		
107 Uganda Aids Commission(Statutory)	1.33	4.02	0.13	-	5.47	5.47	1.38	3.94	0.13	-	5.45	5.45	1.42	0.44	0.12	-	1.98	1.98		
114 Uganda Cancer Institute	1.19	1.12	3.00	-	5.30	5.30	1.30	1.08	4.10	-	6.48	6.48	1.34	0.83	3.77	-	5.94	5.94		
115 Uganda Heart Institute	1.12	0.54	1.50	-	3.16	3.16	1.16	1.45	2.50	-	5.11	5.11	1.20	1.11	2.30	-	4.61	4.61		
116 National Medical Stores	-	208.29	-	-	208.29	208.29	-	219.37	-	-	219.37	219.37	-	168.92	-	-	168.92	168.92		
134 Health Service Commission	0.84	2.40	0.35	-	3.59	3.59	0.87	2.37	0.35	-	3.58	3.58	0.90	1.62	0.32	-	3.04	3.04		
151 Uganda Blood Transfusion Service (UBTS)	1.81	1.49	0.37	-	3.67	3.67	1.88	1.80	0.37	-	4.06	4.06	1.94	1.39	0.34	-	3.67	3.67		
161 Mulago Hospital Complex	18.99	5.02	5.02	-	32.23	32.23	19.74	13.22	5.02	-	37.99	37.99	20.34	10.18	4.61	-	35.13	35.13		
162 Butabika Hospital	2.85	3.21	6.79	5.39	12.85	18.23	3.70	3.60	1.81	-	9.11	9.11	3.81	2.77	1.66	-	8.24	8.24		
163-176 Regional Referral Hospitals	30.16	11.48	16.70	-	58.34	58.34	39.15	14.68	16.52	-	70.35	70.35	40.32	11.31	15.18	-	66.81	66.81		
501-850 District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	13.24	-	-	13.24	13.24		
501-850 District Primary Health Care	169.38	15.84	34.81	-	220.03	220.03	228.69	15.84	30.08	-	274.61	274.61	233.31	14.36	27.65	-	275.31	275.31		
501-850 District Hospitals	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94		
501-850 District Health Sanitation Grant	-	2.21	-	-	2.21	2.21	-	2.21	-	-	2.21	2.21	-	-	-	-	-	-		
122 KCCA Health Grant	2.10	1.32	0.13	-	3.55	3.55	2.19	1.32	0.13	-	3.64	3.64	37.87	-	0.13	-	38.00	38.00		
SUB-TOTAL HEALTH	234.96	316.96	78.85	221.43	630.77	852.21	305.67	331.50	73.65	416.67	710.82	1,127.48	348.21	253.47	67.70	162.63	669.38	832.01		
WATER AND ENVIRONMENT																				
019 Water	2.49	1.13	133.47	99.36	137.09	236.45	4.18	2.53	133.67	148.33	140.39	288.72	4.31	1.95	122.85	202.49	129.10	331.60		
019 Environment	1.25	1.85	8.34	23.88	11.44	35.32	-	1.85	8.34	3.36	10.19	13.55	-	1.42	7.67	0.36	9.09	9.45		
157 National Forestry Authority	3.60	0.15	1.00	3.19	4.75	7.94	5.40	0.13	0.93	-	6.46	6.46	5.56	0.10	0.85	-	6.51	6.51		
150 National Environment Management Authority	2.42	2.11	0.97	-	5.50	5.50	2.77	5.62	-	-	8.39	8.39	2.85	4.33	-	-	7.18	7.18		
501-850 District Water Conditional Grant	-	1.50	62.29	-	63.80	63.80	-	1.50	60.37	-	61.88	61.88	-	1.16	55.48	-	56.64	56.64		
501-850 District Natural Resource Conditional Grant	-	3.11	-	-	3.															

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.

FY 2012/13 Approved Budget							FY 2013/14 Budget Projections							FY 2014/15 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing		
ACCOUNTABILITY																				
008 MFPED	3.69	44.28	110.33	66.75	158.30	225.05	3.84	60.61	174.05	38.13	238.50	276.63	3.95	47.18	159.95	13.59	211.09	224.67		
103 Inspectorate of Government (IGG) (Statutory)	13.18	12.16	2.96	1.78	28.30	30.08	15.18	15.45	2.93	1.87	33.56	35.43	15.64	11.90	2.69	1.93	30.22	32.16		
112 Directorate of Ethics and Integrity	0.53	3.49	0.21	-	4.23	4.23	0.55	3.64	1.21	-	5.40	5.40	0.57	2.80	0.80	-	4.18	4.18		
130 Treasury Operations	-	-	-	-	-	-	-	12.90	-	-	12.90	12.90	-	9.93	-	-	9.93	9.93		
131 Audit (Statutory)	15.93	19.12	20.62	-	55.67	55.67	17.73	23.01	20.62	-	61.37	61.37	16.98	17.72	18.95	-	53.65	53.65		
141 URA	107.13	82.59	17.40	-	207.12	207.12	107.13	84.09	17.40	2.43	208.62	211.05	110.35	64.75	15.99	2.51	191.08	193.59		
143 Uganda Bureau of Statistics	7.29	13.33	7.98	7.00	28.60	35.60	7.77	13.23	50.55	-	71.56	71.56	8.01	10.19	46.45	-	64.65	64.65		
153 PPDA	2.70	3.89	0.32	-	6.92	6.92	3.68	4.79	0.32	-	8.79	8.79	3.53	3.69	0.29	-	7.52	7.52		
501-850 District Grant for Monitoring and Accountability	-	14.84	-	-	14.84	14.84	-	15.24	-	-	15.24	15.24	-	11.74	-	-	11.74	11.74		
122 KCCA Accountability Grant	-	0.24	-	-	0.24	0.24	-	0.43	-	-	0.43	0.43	-	0.33	-	-	0.33	0.33		
SUB-TOTAL ACCOUNTABILITY	150.46	193.94	159.82	75.53	504.21	579.74	155.89	233.40	267.08	42.43	656.37	698.80	159.02	180.23	245.14	18.03	584.39	602.41		
ENERGY AND MINERAL DEVELOPMENT																				
017 Energy and Minerals	2.53	4.65	1,246.30	228.36	1,253.47	1,481.83	2.70	4.22	1,276.65	366.99	1,283.57	1,650.56	2.78	3.25	1,197.85	194.19	1,203.88	1,398.08		
123 Rural Electrification Agency (REA)	-	-	-	-	-	-	-	-	16.98	8.19	16.98	25.17	-	-	16.98	15.49	16.98	32.47		
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	2.53	4.65	1,246.30	228.36	1,253.47	1,481.83	2.70	4.22	1,293.62	375.18	1,300.54	1,675.72	2.78	3.25	1,214.83	209.69	1,220.86	1,430.54		
TOURISM, TRADE AND INDUSTRY																				
015 Trade, Industry and Cooperatives	1.25	4.13	23.98	6.88	29.37	36.25	1.32	4.84	6.85	2.95	13.01	15.96	1.36	3.73	6.30	0.69	11.38	12.07		
022 Tourism, Wildlife and Antiquities	1.28	6.78	2.84	-	10.90	10.90	1.33	7.71	2.77	-	11.81	11.81	1.37	5.93	2.55	-	9.86	9.86		
154 Uganda National Bureau of Standards	5.76	2.59	2.86	-	11.21	11.21	5.76	2.57	3.28	-	11.62	11.62	5.94	1.98	2.98	-	10.90	10.90		
110 Uganda Industrial Research Institute	4.07	1.54	7.03	-	12.64	12.64	4.07	1.52	8.32	-	13.91	13.91	4.19	1.17	0.85	-	6.21	6.21		
117 Uganda Tourism Board	0.39	0.94	0.09	-	1.42	1.42	0.39	0.92	0.09	-	1.40	1.40	0.40	0.71	15.29	-	16.40	16.40		
501-850 District Trade and Commercial Services	-	0.11	-	-	0.11	0.11	-	0.11	-	-	0.11	0.11	-	0.08	-	-	0.08	0.08		
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	12.76	16.08	36.81	6.88	65.64	72.53	12.88	17.67	21.32	2.95	51.86	54.81	13.27	13.60	27.97	0.69	54.83	55.53		
LANDS, HOUSING AND URBAN DEVELOPMENT																				
012 Lands, Housing and Urban Development	2.39	6.31	4.27	1.45	12.98	14.42	3.59	6.80	4.27	2.69	14.66	17.35	3.70	5.24	3.92	73.58	12.86	86.44		
156 Uganda Land Commission	0.37	0.21	11.07	-	11.65	11.65	0.38	0.51	11.75	-	12.64	12.64	0.39	0.39	10.80	-	11.59	11.59		
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	2.76	6.53	15.35	1.45	24.63	26.08	3.97	7.31	16.02	2.69	27.31	29.99	4.09	5.63	14.73	73.58	24.45	98.03		
SOCIAL DEVELOPMENT																				
018 Gender, Labour and Social Development	2.36	14.91	2.07	31.39	19.34	50.72	2.45	16.26	16.64	-	35.35	35.35	2.53	12.52	15.29	-	30.34	30.34		
124 Equal Opportunities Commission	-	-	-	-	-	-	0.45	1.00	0.30	-	1.75	1.75	0.45	0.77	0.30	-	1.52	1.52		
501-850 District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-	1.21	-	-	1.21	1.21		
501-850 District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	3.42	-	-	3.42	3.42		
501-851 Community Based Rehabilitation/ Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-	0.87	-	-	0.87	0.87		
122 KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	-	0.13	-	-	0.13	0.13		
SUB-TOTAL SOCIAL DEVELOPMENT	2.36	22.22	2.07	31.39	26.65	58.04	2.91	24.57	16.94	-	44.42	44.42	2.98	18.92	15.59	-	37.49	37.49		
INFORMATION AND COMMUNICATION TECHNOLOGY																				
020 Information and Communication Technology	4.38	3.90	7.25	-	15.52	15.52	0.94	1.53	2.49	-	4.96	4.96	0.97	1.18	2.29	-	4.44	4.44		
126 National Information Technology Authority (NITA-U)	-	-	-	-	-	-	5.13	3.51	1.83	-	10.47	10.47	5.13	2.70	1.83	-	9.66	9.66		
INFORMATION AND COMMUNICATION TECHNOLOGY	4.38	3.90	7.25	-	15.52	15.52	6.07	5.04	4.32	-	15.43	15.43	6.10	3.88	4.12	-	14.10	14.10		
PUBLIC SECTOR MANAGEMENT																				
003 Office of the Prime Minister	2.01	23.59	50.35	79.38	75.95	155.32	2.12	24.81	77.30	70.61	104.22	174.83	2.18	19.10	71.08	3.26	92.37	95.62		
003 Information and National Guidance	-	1.80	0.20	-	2.00	2.00	-	1.80	0.20	-	2.00	2.00	-	1.39	0.18	-	1.57	1.57		
005 Public Service	2.50	3.97	0.81	18.27	7.28	25.55	2.60	5.45	1.28	21.48	9.33	30.81	2.68	4.19	1.18	-	8.05	8.05		
005 Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	286.74	-	-	286.74	286.74	-	220.79	-	-	220.79	220.79		
011 Local Government	6.93	7.74	8.04	134.61	22.71	157.32	7.20	6.23	8.37	178.40	21.80	200.20	7.42	4.80	7.69	106.71	19.91	126.61		
021 East African Affairs	0.59	16.79	0.40	-	17.78	17.78	0.61	18.13	0.40	-	19.14	19.14	0.63	13.96	0.37	-	14.96	14.96		
108 National Planning Authority (Statutory)	2.85	5.47	0.41	-	8.72	8.72	4.26	5.26	0.41	-	9.93	9.93	4.39	4.05	0.37	-	8.82	8.82		
146 Public Service Commission	1.30	2.51	0.63	-	4.44	4.44	1.35	2.39	0.63	-	4.37	4.37	1.39	1.84	0.58	-	3.81	3.81		
147 Local Gov Finance Comm	0.92	2.89	0.12	-	3.93	3.93	0.92	2.94	0.12	-	3.98	3.98	0.95	2.26	0.11	-	3.32	3.32		
501-850 Unconditional Grant (Urban Authorities)	31.54	19.64	-	-	51.18	51.18	32.31	19.64	-	-	51.95	51.95	33.28	15.12	-	-	48.40	48.40		
501-850 Unconditional Grant (District)	122.29	71.03	-	-	193.32	193.32	127.59	71.99	-	-	199.57	199.57	131.42	55.43	-	-	186.85	186.85		
501-850 Local Government Development Programme (LGDP)	-	-	72.46	-	72.46	72.46	-	-	69.07	-	69.07	69.07	-	-	63.35	-	63.35	63.35		
501-850 District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	2.69	-	-	2.69	2.69		
501-850 Hardship Allowance	-	22.50	-	-	22.50	22.50	-	23.42	-	-	23.42	23.42	-	18.03	-	-	18.03	18.03		
122 Kampala Capital City Authority (KCCA)	3.94	30.75	5.10	-	39.79	39.79	4.10	5.13	5.10	-	14.33	14.33	4.10	3.95	5.10	-	13.15	13.15		
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	174.87	498.90	138.52	232.26	812.29	1,044.55	183.06	477.43	162.86	270.49	823.36	1,093.85	184.33	367.62	209.98	109.96	766.04	844.82		
PUBLIC ADMINISTRATION																				
001 Office of the President (excl E&I)	8.04	41.70	3.50	-	53.24	53.24	8.77	24.13	3.49	1.25	36.39	37.64	9.04	18.58	3.21	-	30.82	30.82		
002 State House	4.64	53.91	1.69	-	60.23	60.23	6.99	193.62	1.62	-	202.23	202.23	7.20	149.08	1.49	-	157.78	157.78		
006 Foreign Affairs	3.60	6.41	0.19	-	10.20	10.20	3.86	21.16	0.67	-	25.68	25.68	3.97	16.29	0.62	-	20.88	20.88		
100 Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.41	-	-	-	0.41	0.41		
102 Electoral Commission (Statutory)	6.48	40.27	0.11	-	46.85	46.85	8.30	35.68	0.11	-	44.09	44.09	8.51	242.47	0.10	-	251.09	251.09		
201-231 Missions Abroad	12.99	47.34	7.49	-	67.83	67.83	14.39	58.25	15.64	-	88.29	88.29	14.83	44.83	14.38	-	74.04	74.04		
SUB-TOTAL PUBLIC ADMINISTRATION	36.15	189.62	12.99	-	238.76	238.76	42.72	332.83	21.55	1.25	397.09	398.34	43.96	471.26	19.80	-	535.02	535.02		
LEGISLATURE																				
104 Parliamentary Commission (Statutory)	19.44	207.02	8.97	-	235.44	235.44	19.67	208.95	8.97	-	237.59	237.59	20.26	160.89	8.24	-	189.39	189.39		
SUB-TOTAL PARLIAMENT	19.44	207.02	8.97	-	235.44	235.44	19.67	208.95	8.97	-	237.59	237.59	20.26	160.89	8.24	-	189.39	189.39		
INTEREST PAYMENTS DUE																				
Domestic Interest	-	712.77	-	-	712.77	712.77	-	837.55	-	-	837.55	837.55	-	893.32	-	-	893.32	893.32		
External Interest	-	126.43	-	-	126.43	126.43	-	137.78	-	-	137.78	137.78	-	112.18	-	-	112.18	112.18		
SUB-TOTAL INTEREST PAYMENTS	-	839.20	-	-	839.20	839.20	-	975.34	-	-	975.34	975.34	-	1,005.49	-	-	1,			

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.

FY 2015/16 Budget Projections							FY 2016/17 Budget Projections							FY 2017/18 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing		
SECURITY																				
001 ISO	25.38	6.77	0.66	-	32.80	32.80	27.15	6.87	0.68	-	34.70	34.70	43.44	9.96	1.08	-	54.49	54.49		
004 Defence (incl. Auxiliary)	380.64	258.34	104.52	199.44	743.51	942.95	407.29	262.22	107.13	205.42	776.64	982.07	651.66	380.22	171.42	211.59	1,203.30	1,414.88		
159 ESO	7.72	2.59	0.40	-	10.71	10.71	8.26	2.98	0.41	-	11.65	11.65	13.21	4.33	0.65	-	18.19	18.19		
SUB-TOTAL SECURITY	413.74	267.71	105.58	199.44	787.02	986.46	442.70	272.07	108.22	205.42	822.99	1,028.41	708.32	394.50	173.15	211.59	1,275.97	1,487.55		
WORKS AND TRANSPORT																				
016 Works and Transport	8.24	18.60	68.22	1.58	95.06	96.64	8.82	18.87	69.93	-	97.63	97.63	14.11	27.37	111.89	-	153.37	153.37		
113 Uganda National Roads Authority (UNRA)	20.36	14.71	1,065.19	312.13	1,100.25	1,412.38	21.78	14.93	1,091.82	0.06	1,128.53	1,128.59	34.85	18.23	1,746.64	-	1,799.72	1,799.72		
113 Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0.80	1.53	0.17	-	2.49	2.49		
118 Road Fund	2.23	283.14	-	-	285.36	285.36	2.38	287.38	-	-	289.77	289.77	3.81	-	114.28	-	118.10	118.10		
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	26.35	-	26.35	26.35	-	1.24	27.01	-	28.25	28.25	-	-	43.21	-	43.21	43.21		
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
122 KCCA Road Rehabilitation Grant	-	1.65	80.19	-	81.84	81.84	-	-	82.19	-	82.19	82.19	-	-	131.51	-	131.51	131.51		
SUB-TOTAL ROADS	30.83	318.09	1,239.95	313.70	1,588.88	1,902.58	32.99	584.65	1,270.95	0.06	1,888.59	1,888.65	53.52	426.91	2,147.69	-	2,628.12	2,628.12		
AGRICULTURE																				
010 Agriculture, Animal Industry and Fisheries	6.55	18.28	32.70	10.19	57.53	67.73	7.01	18.55	33.52	4.40	59.08	63.49	3.58	26.90	0.61	4.53	31.10	35.63		
121 Dairy Development Authority	1.75	2.00	1.01	-	4.75	4.75	1.87	2.07	1.04	-	4.98	4.98	2.99	3.00	-	-	5.99	5.99		
125 National Animal Genetic Res. Centre and Data Bank	1.40	1.65	-	-	3.05	3.05	1.50	1.68	-	-	3.18	3.18	2.40	2.43	-	-	4.83	4.83		
142 National Agricultural Research Organisation (NARO)	21.10	7.07	6.20	-	34.38	34.38	22.58	5.57	6.35	-	34.50	34.50	-	8.08	0.33	-	8.41	8.41		
152 NARDS Secretariat	2.34	1.68	43.40	-	47.42	47.42	2.50	1.51	44.49	-	48.50	48.50	4.00	2.20	71.18	-	77.37	77.37		
155 Uganda Cotton Development Organisation	-	3.12	2.22	-	3.34	3.34	-	105.17	2.28	-	107.45	107.45	-	152.50	-	-	152.50	152.50		
160 Uganda Coffee Development Authority	-	6.38	-	-	6.38	6.38	-	3.84	-	-	3.84	3.84	-	5.56	-	-	5.56	5.56		
501-850 District Agricultural Extension	5.80	-	-	-	5.80	5.80	6.20	22.50	-	-	28.71	28.71	1.39	32.63	27.35	-	61.38	61.38		
501-850 National Agricultural Advisory Services (Districts)	29.93	-	105.48	-	135.41	135.41	32.02	1.48	108.12	-	141.62	141.62	2.54	2.14	172.99	-	177.67	177.67		
501-850 Production and Marketing Grant	-	11.41	-	-	11.41	11.41	-	18.87	-	-	18.87	18.87	-	27.37	-	-	27.37	27.37		
122 KCCA Agriculture Grant	0.05	0.07	1.34	-	1.46	1.46	0.05	18.85	1.38	-	20.27	20.27	0.08	27.33	2.20	-	29.61	29.61		
SUB-TOTAL AGRICULTURE	68.91	49.67	192.36	10.19	310.94	321.13	73.74	200.10	197.16	4.40	471.00	475.40	16.98	290.14	274.67	4.53	581.79	586.32		
EDUCATION																				
013 Education and Sports	11.13	102.69	66.92	160.48	180.73	341.22	11.91	105.17	68.59	47.75	185.67	233.42	19.06	52.39	109.74	49.18	181.20	230.38		
132 Education Service Commission	1.19	3.24	0.66	-	5.09	5.09	1.27	3.29	0.68	-	5.23	5.23	2.03	10.41	1.08	-	13.53	13.53		
136 Makerere University	49.89	13.31	20.38	-	83.58	83.58	53.38	13.51	20.89	-	87.78	87.78	85.42	19.59	33.42	-	138.43	138.43		
137 Mbarara University	9.02	2.33	3.84	-	15.19	15.19	9.65	2.36	3.94	-	15.95	15.95	15.44	3.49	6.30	-	25.23	25.23		
138 Makerere University Business School	3.80	1.90	2.83	-	8.54	8.54	4.07	1.93	2.90	-	8.90	8.90	6.51	8.08	4.64	-	19.23	19.23		
139 Kyambogo University	16.73	5.37	0.23	-	22.33	22.33	17.90	5.45	0.23	-	23.58	23.58	28.64	2.80	0.37	-	31.81	31.81		
140 Uganda Management Institute	0.25	0.16	1.52	-	1.93	1.93	0.27	0.16	1.55	-	1.99	1.99	0.43	-	2.49	-	2.92	2.92		
149 Gulu University	9.51	3.78	1.01	-	14.30	14.30	10.17	3.84	1.04	-	15.05	15.05	16.28	-	1.66	-	17.94	17.94		
111 Busitema University	7.68	5.64	1.09	-	14.41	14.41	8.22	5.72	1.12	-	15.06	15.06	13.16	-	1.79	-	14.94	14.94		
501-850 District Primary Educ incl SFG	819.79	43.06	61.82	-	924.68	924.68	877.18	43.71	63.37	-	984.25	984.25	1,403.48	20.42	101.39	-	1,525.29	1,525.29		
501-850 District Secondary Education	250.71	85.48	8.95	-	345.14	345.14	268.26	86.76	9.18	-	364.20	364.20	429.21	6.86	14.69	-	450.75	450.75		
501-850 District Tertiary Institutions	46.67	19.69	-	-	66.36	66.36	49.94	19.98	-	-	69.92	69.92	79.90	28.97	-	-	108.88	108.88		
501-850 District Health Training Schools	-	3.38	-	-	3.38	3.38	-	3.43	-	-	3.43	3.43	-	9.15	-	-	9.15	9.15		
122 KCCA Education Grant	139.51	4.49	1.44	-	145.44	145.44	149.28	4.56	1.47	-	155.31	155.31	238.84	6.61	2.35	-	247.81	247.81		
SUB-TOTAL EDUCATION	1,365.89	294.52	170.68	160.48	1,831.09	1,991.58	1,461.50	299.89	174.95	47.75	1,936.34	1,984.09	2,338.41	168.78	279.92	49.18	2,787.10	2,836.28		
HEALTH																				
014 Health	6.23	22.17	12.78	74.00	41.19	115.19	6.67	22.50	13.10	30.49	42.28	72.76	10.67	2.84	1.04	31.40	14.56	45.96		
107 Uganda Aids Commission(Statutory)	1.54	3.18	0.13	-	4.84	4.84	1.64	3.23	0.13	-	5.00	5.00	2.63	8.08	7.08	-	17.79	17.79		
114 Uganda Cancer Institute	1.45	0.87	4.14	-	6.46	6.46	1.55	0.89	4.25	-	6.68	6.68	2.47	4.28	3.00	-	9.75	9.75		
115 Uganda Heart Institute	1.30	1.17	2.53	-	4.99	4.99	1.39	1.18	2.59	-	5.16	5.16	2.22	32.63	20.96	-	55.81	55.81		
116 National Medical Stores	-	177.03	-	-	177.03	177.03	-	179.68	-	-	179.68	179.68	-	28.97	-	-	28.97	28.97		
134 Health Service Commission	0.97	1.91	0.35	-	3.23	3.23	1.03	1.94	0.36	-	3.33	3.33	1.66	-	-	-	1.66	1.66		
151 Uganda Blood Transfusion Service (UBTS)	2.09	1.46	0.37	-	3.92	3.92	2.24	1.48	0.38	-	4.10	4.10	3.58	-	-	-	3.58	3.58		
161 Mulago Hospital Complex	21.96	10.67	5.07	-	37.71	37.71	23.50	10.83	5.20	-	39.53	39.53	37.63	63.38	101.39	-	202.37	202.37		
162 Butabika Hospital	4.11	2.91	1.83	-	8.85	8.85	4.40	2.95	1.87	-	9.23	9.23	7.04	-	14.69	-	21.73	21.73		
163-176 Regional Referral Hospitals	43.55	11.85	16.70	-	72.10	72.10	46.60	12.03	17.12	-	75.74	75.74	74.56	3.26	-	-	77.81	77.81		
501-850 District NGO Hospitals/Primary Health Care	-	13.88	-	-	13.88	13.88	-	14.08	-	-	14.08	14.08	-	20.42	-	-	20.42	20.42		
501-850 District Primary Health Care	254.21	12.78	30.41	-	297.40	297.40	272.00	12.97	31.17	-	316.15	316.15	435.20	18.81	49.87	-	503.89	503.89		
501-850 District Hospitals	-	4.80	-	-	4.80	4.80	-	4.87	-	-	4.87	4.87	-	7.06	-	-	7.06	7.06		
501-850 District Health Sanitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	13.72	7.40	-	-	21.12	21.12		
122 KCCA Health Grant	37.87	1.07	0.14	-	39.08	39.08	40.52	1.08	0.15	-	41.75	41.75	36.13	10.41	0.24	-	46.78	46.78		
SUB-TOTAL HEALTH	375.27	265.72	74.46	74.00	715.46	789.46	401.54	269.71	76.33	30.49	747.58	778.07	627.49	207.53	198.27	31.40	1,033.29	1,064.69		
WATER AND ENVIRONMENT																				
019 Water	4.65	2.04	134.30	259.66	141.00	400.66	4.98	2.07	137.66	-	144.71	144.71	2.52	6.86	220.25	-	229.63	229.63		
019 Environment	-	1.49	8.43	-	9.92	9.92	-	1.51	8.64	-	10.16	10.16	5.14	2.20	13.83	-	21.16	21.16		
157 National Forestry Authority	6.01	0.11	0.94	-	7.05	7.05	6.43	0.11	0.96	-	7.50	7.50	10.28	0.16	1.53	-	11.98	11.98		
150 National Environment Management Authority	3.08	4.54	-	-	7.62	7.62	3.30	4.60	-	-	7.90	7.90	4.67	6.68	-	-	11.35	11.35		
501-850 District Water Conditional Grant	-	3.78	69.68	-	73.46	73.46	-	3.84	71.43	-	75.26	75.26	1.66	5.56	114.28	-	121.50	121.50		
501-850 District Natural Resource Conditional Grant	-	2.30	12.78	-	15.08	15.08	-	2.34	13.09	-	15.44	15.44	1.75	5.44	20.96	-	26.10	26.10		
501-850 District Sanitation and Hygiene Grant	-	3.61	2.37	-	3.98	3.98	-	1.64	2.37	-	4.00	4.00	-	8.02	2.37	-	8.02	8.02		
122 KCCA Water, Env & Sanitation Grant	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01		
SUB-TOTAL WATER	13.74	15.88	228.50	259.66	258.12	517.79	14.70	16.12	234.15	-	264.98	264.98	26.02	30.50	373.23	-	429.75	429.75		
JUSTICE/LAW AND ORDER																				
007 Justice Court Awards (Statutory)	-	3.51	-	-	3.51	3.51	-	3.56	-	-	3.56	3.56	7.34	3.61	1.11	-	12.07	12.07		
007 Justice, Attorney General excl Compensation	4.62	5.66	23.87	-	34.15	34.15	4.95	5.75	24.46	-	35.16	35.16	-	8.34	-	-	8.34	8.34		
007 Justice, Attorney General - Compensation	-	0.47	-	-	0.47	0.47	-	0.47	-	-	0.47	0.47	-	0.68	-	-	0.68	0.68		
009 Internal Affairs(Excl. Auxiliary forces)	2.60	1.60	1.04	-	5.24	5.24	2.79	3.15	1.07	-	6.30	6.30	0.00	0.33	-	-	9.24	9.24		
101 Judiciary (Statutory)	27.27	40.16	8.89	-	76.31	76.31	29.18	40.76	9.77	-	79.71	79.71	14.96	59.11	1.53	-	75.60	75.60		
105 Law Reform Commission (Statutory)	2.67	3.71	0.20	-	6.58	6.58	2.86	3.81	0.22	-	6.89	6.89	1.66	5						

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2012/13 - 2017/18 (Excl. Arrears, AIA and Non-VAT Taxes) Ushs.Bn.

SECTOR/VOTE	FY 2015/16 Budget Projections						FY 2016/17 Budget Projections						FY 2017/18 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																		
008 MPED	4.27	49.44	176.65	8.46	230.36	238.82	4.57	50.19	181.06	-	235.82	235.82	7.31	23.33	-	-	30.64	30.64
103 Inspectorate of Government (IGG) (Statutory)	16.89	12.47	2.96	1.99	32.32	34.31	18.07	12.65	3.26	-	33.98	33.98	28.91	18.35	3.59	-	50.84	50.84
112 Directorate of Ethics and Integrity	0.61	2.94	0.88	-	4.44	4.44	0.66	2.98	0.90	-	4.54	4.54	1.05	4.33	1.45	-	6.82	6.82
130 Treasury Operations	-	10.41	-	-	10.41	10.41	-	10.57	-	-	10.57	10.57	-	-	-	-	-	-
131 Audit (Statutory)	17.84	18.57	20.84	-	57.26	57.26	19.59	18.85	21.37	-	59.81	59.81	31.35	27.33	34.18	-	92.86	92.86
141 URA	119.17	67.86	17.59	1.85	204.62	206.47	127.52	68.87	18.03	-	214.42	214.42	167.25	99.87	28.85	-	295.96	295.96
143 Uganda Bureau of Statistics	8.65	10.68	51.10	-	70.43	70.43	9.25	10.84	52.38	-	72.47	72.47	14.81	15.72	83.80	-	114.33	114.33
153 PPDA	3.82	3.84	0.32	-	7.98	7.98	4.04	3.90	0.33	-	8.27	8.27	6.42	5.65	0.53	-	12.60	12.60
501-850 District Grant for Monitoring and Accountability	-	12.30	-	-	12.30	12.30	-	12.48	-	-	12.48	12.48	-	18.10	-	-	18.10	18.10
122 KCCA Accountability Grant	-	0.35	-	-	0.35	0.35	-	0.36	-	-	0.36	0.36	-	0.52	-	-	0.52	0.52
SUB- TOTAL ACCOUNTABILITY	171.25	188.85	270.35	12.30	630.45	642.76	183.69	191.69	277.33	-	652.71	652.71	260.90	216.44	152.40	-	629.74	629.74
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	3.00	3.40	1,330.59	99.62	1,337.00	1,436.62	3.21	3.46	1,372.42	-	1,379.08	1,379.08	5.14	5.01	2,176.13	-	2,186.27	2,186.27
123 Rural Electrification Agency (REA)	-	-	18.67	21.08	18.67	39.76	-	-	19.14	0.88	19.14	20.02	-	-	30.62	0.91	30.62	31.53
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	3.00	3.40	1,349.27	120.70	1,337.00	1,476.38	3.21	3.46	1,391.56	0.88	1,379.08	1,399.11	5.14	5.01	2,206.75	0.91	2,216.90	2,217.81
TOURISM, TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	1.47	3.90	6.93	-	12.30	12.30	1.57	3.96	7.10	-	12.64	12.64	2.52	23.98	11.36	-	37.86	37.86
022 Tourism, Wildlife and Antiquities	1.48	6.22	2.80	-	10.50	10.50	1.59	6.31	2.87	-	10.77	10.77	2.54	2.84	1.71	-	7.09	7.09
154 Uganda National Bureau of Standards	6.41	2.08	3.25	-	11.74	11.74	6.86	2.11	3.33	-	12.30	12.30	10.98	2.86	8.32	-	22.16	22.16
110 Uganda Industrial Research Institute	4.53	1.23	0.94	-	6.69	6.69	4.84	1.24	0.96	-	7.05	7.05	7.75	1.00	33.42	-	42.17	42.17
117 Uganda Tourism Board	0.43	0.74	16.82	-	17.99	17.99	0.46	0.75	17.24	-	18.46	18.46	0.74	2.07	-	-	2.81	2.81
501-850 District Trade and Commercial Services	-	0.09	-	-	0.09	0.09	-	0.09	-	-	0.09	0.09	-	-	0.15	-	0.15	0.15
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	14.33	14.26	30.74	-	59.32	59.32	15.33	14.47	31.51	-	61.30	61.30	24.53	32.75	54.97	-	112.25	112.25
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	3.99	5.49	4.32	70.09	13.80	83.89	4.27	5.57	4.42	-	14.27	14.27	6.84	8.08	7.08	-	21.99	21.99
156 Uganda Land Commission	0.42	0.41	11.88	-	12.72	12.72	0.45	0.42	12.18	-	13.05	13.05	0.72	0.61	19.49	-	20.82	20.82
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.42	5.90	16.20	70.09	26.52	96.60	4.73	5.99	16.60	-	27.32	27.32	7.56	8.68	26.57	-	42.81	42.81
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	2.73	13.12	16.82	-	32.67	32.67	2.92	13.32	17.24	-	33.48	33.48	4.67	19.31	27.58	-	51.57	51.57
124 Equal Opportunities Commission	0.45	0.81	0.30	-	1.56	1.56	0.48	0.82	0.31	-	1.61	1.61	0.78	1.19	0.49	-	2.46	2.46
501-850 District Functional Adult Literacy Grant	-	1.27	-	-	1.27	1.27	-	1.29	-	-	1.29	1.29	-	1.87	-	-	1.87	1.87
501-850 District Women, Youth and Disability Councils Grant	-	3.58	-	-	3.58	3.58	-	3.63	-	-	3.63	3.63	-	5.27	-	-	5.27	5.27
501-851 Community Based Rehabilitation/ Public Libraries	-	0.91	-	-	0.91	0.91	-	0.92	-	-	0.92	0.92	-	1.34	-	-	1.34	1.34
122 KCCA Social Development Grant	-	0.14	-	-	0.14	0.14	-	0.14	-	-	0.14	0.14	-	0.20	-	-	0.20	0.20
SUB-TOTAL SOCIAL DEVELOPMENT	3.18	19.83	17.12	-	40.13	40.13	3.41	20.13	17.55	-	41.08	41.08	5.45	29.18	28.07	-	62.71	62.71
INFORMATION AND COMMUNICATION TECHNOLOGY																		
020 Information and Communication Technology	1.05	1.23	2.52	-	4.80	4.80	1.12	1.25	2.58	-	4.95	4.95	1.80	1.81	4.13	-	7.74	7.74
126 National Information Technology Authority (NITA-U)	5.13	2.83	1.83	-	9.79	9.79	5.49	2.87	1.88	-	10.24	10.24	8.78	4.17	3.00	-	15.95	15.95
INFORMATION AND COMMUNICATION TECHNOLOGY	6.18	4.06	4.35	-	14.59	14.59	6.61	4.12	4.46	-	15.19	15.19	10.58	5.98	7.13	-	23.69	23.69
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.35	20.02	78.90	0.60	101.27	101.87	2.52	20.32	80.34	-	103.18	103.18	4.03	29.47	128.55	-	162.04	162.04
003 Information and National Guidance	-	1.45	0.20	-	1.65	1.65	-	1.47	0.21	-	1.68	1.68	-	4.68	0.33	-	5.01	5.01
005 Public Service	2.89	184.22	1.29	-	188.40	188.40	3.10	186.98	1.33	-	191.40	191.40	4.95	271.12	2.12	-	278.19	278.19
005 Public Service Pension/Comp (Statutory)	-	231.39	-	-	231.39	231.39	-	234.86	-	-	234.86	234.86	-	340.55	-	-	340.55	340.55
011 Local Government	8.01	5.03	8.46	52.55	21.50	74.05	8.57	5.10	8.67	21.44	22.35	43.79	13.72	7.40	13.87	22.09	34.99	57.08
021 East African Affairs	0.68	14.63	0.40	-	15.72	15.72	0.73	14.85	0.41	-	15.99	15.99	1.17	21.54	0.66	-	23.36	23.36
108 National Planning Authority (Statutory)	4.74	4.25	0.41	-	9.40	9.40	5.08	4.31	0.45	-	9.84	9.84	8.12	6.25	0.50	-	14.87	14.87
146 Public Service Commission	1.50	1.93	0.63	-	4.07	4.07	1.61	1.96	0.65	-	4.22	4.22	74.56	17.44	-	-	91.99	91.99
147 Local Govt Finance Comm	1.02	2.37	0.12	-	3.52	3.52	1.09	2.41	0.13	-	3.63	3.63	1.75	23.33	0.57	-	25.65	25.65
501-850 Unconditional Grant (Urban Authorities)	35.94	15.85	-	-	51.79	51.79	38.46	16.09	-	-	54.55	54.55	61.53	1.79	-	-	63.32	63.32
501-850 Unconditional Grant (District)	141.93	58.09	-	-	200.02	200.02	151.86	58.96	-	-	210.83	210.83	-	85.49	-	-	85.49	85.49
501-850 Local Government Development Programme (LGDP)	-	-	69.68	-	69.68	69.68	-	-	71.43	-	71.43	71.43	242.98	0.13	-	-	243.11	243.11
501-850 District Equalisation Grant	-	2.82	-	-	2.82	2.82	-	2.86	-	-	2.86	2.86	-	4.15	-	-	4.15	4.15
501-850 Hardship Allowance	-	18.90	-	-	18.90	18.90	-	19.18	-	-	19.18	19.18	-	0.20	-	-	0.20	0.20
122 Kampala Capital City Authority (KCCA)	4.10	4.14	5.61	-	13.84	13.84	4.38	4.20	5.75	-	14.33	14.33	-	6.09	-	-	6.09	6.09
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	203.18	565.09	165.72	53.15	933.98	987.13	217.40	573.56	169.36	21.44	960.33	981.77	412.81	819.62	146.61	22.09	1,379.04	1,401.13
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	9.76	19.47	3.53	-	32.76	32.76	10.44	19.76	3.62	-	33.82	33.82	16.71	28.65	5.79	-	52.48	52.48
002 State House	7.78	156.24	1.64	-	165.66	165.66	8.32	158.58	1.68	-	168.59	168.59	13.32	229.95	2.69	-	88.16	88.16
006 Foreign Affairs	4.29	17.07	0.68	-	22.04	22.04	4.59	17.33	0.69	-	22.61	22.61	7.34	25.13	1.11	-	13.49	13.49
100 Specified Officers - Salaries (Statutory)	0.45	-	-	-	0.45	0.45	0.48	-	-	-	0.48	0.48	0.76	-	-	-	0.63	0.63
102 Electoral Commission (Statutory)	9.19	260.99	0.11	-	270.30	270.30	9.84	264.91	0.13	-	274.87	274.87	15.74	384.11	0.14	-	68.55	68.55
201-231 Missions Abroad	16.01	46.97	15.81	-	78.80	78.80	17.13	47.67	16.21	-	81.02	81.02	27.41	69.12	25.94	-	101.79	101.79
SUB-TOTAL PUBLIC ADMINISTRATION	47.48	500.74	21.78	-	570.00	570.00	50.80	508.25	22.33	-	581.39	581.39	81.29	736.96	35.67	-	325.09	325.09
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	21.89	168.61	9.06	-	199.56	199.56	23.42	171.14	9.97	-	204.53	204.53	37.47	248.15	10.97	-	296.59	296.59
SUB-TOTAL PARLIAMENT	21.89	168.61	9.06	-	199.56	199.56	23.42	171.14	9.97	-	204.53	204.53	37.47	248.15	10.97	-	296.59	296.59
INTEREST PAYMENTS DUE																		
Domestic Interest	-	889.92	-	-	889.92	889.92	-	1,015.92	-	-	1,015.92	1,015.92	-	1,107.72	-	-	1,107.72	1,107.72
External Interest	-	121.18	-	-	121.18	121.18	-	126.18	-	-	126.18	126.18	-	118.94	-	-	118.94	118.94
SUB-TOTAL INTEREST PAYMENTS	-	1,011.10	-	-	1,011.10	1,011.10	-	1,14										

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2012/13 (US\$'s. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2012/13				PROVISIONAL OUTTURN FOR FY 2012/13			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
501	Adjumani District	7,159,644	3,718,477	5,492,012	16,370,134	6,337,359	3,564,904	4,065,855	13,968,118
502	Apac District	12,544,768	3,147,492	5,099,589	20,791,850	12,287,624	3,147,479	3,764,034	19,199,137
503	Arua District	24,916,829	8,188,233	7,816,935	40,921,997	23,689,738	8,188,192	6,118,340	37,996,271
504	Bugiri District	10,877,664	3,673,260	4,628,480	19,179,405	10,062,322	3,663,352	3,423,327	17,149,000
505	Bundibugyo District	8,310,314	3,483,443	2,582,163	14,375,920	8,480,089	3,402,513	2,139,274	14,021,876
506	Bushenyi District	8,884,994	3,949,210	2,135,806	14,970,010	9,219,917	3,949,208	1,774,543	14,943,669
507	Busia District	9,690,216	3,291,011	3,020,205	16,001,433	9,501,601	3,290,761	2,433,666	15,226,029
508	Gulu District	12,971,561	6,946,982	5,537,623	25,456,167	11,953,197	6,679,162	4,260,415	22,892,774
509	Hoima District	9,530,621	3,309,241	3,543,183	16,383,045	9,290,535	3,309,238	2,826,226	15,426,000
510	Iganga District	18,441,040	5,307,220	3,671,246	27,419,505	18,358,273	5,307,216	2,911,444	26,576,933
511	Jinja District	14,788,290	5,305,718	2,829,486	22,923,494	13,951,587	5,305,451	2,256,282	21,513,321
512	Kabale District	23,746,278	6,618,438	4,123,721	34,488,437	23,187,451	6,618,435	3,463,291	33,269,178
513	Kabarole District	12,801,290	6,243,648	3,663,321	22,708,260	12,631,298	6,240,646	3,422,386	21,894,330
514	Kaberamaido District	6,607,208	2,591,144	3,689,605	12,887,958	6,389,115	2,591,135	2,786,255	11,766,504
515	Kalangala District	2,954,225	1,464,122	2,368,157	6,786,504	2,437,542	1,448,554	1,762,967	5,649,063
517	Kamuli District	15,042,886	5,292,262	3,925,575	24,260,723	15,180,924	5,292,259	3,035,568	23,508,750
518	Kamwenge District	9,339,815	3,185,030	3,225,105	15,749,950	9,395,146	3,185,027	2,563,210	15,143,384
519	Kanungu District	10,904,057	5,373,852	2,492,207	18,770,116	10,522,517	5,008,163	2,095,563	17,626,243
520	Kapchorwa District	6,694,034	1,763,690	2,880,613	11,338,337	6,781,424	1,763,466	2,351,948	10,896,839
521	Kasese District	20,343,399	7,692,232	5,263,730	33,299,362	20,973,451	7,691,898	4,362,658	33,028,006
522	Katakwi District	6,372,392	2,230,749	3,687,092	12,290,233	6,090,256	2,230,740	2,787,848	11,108,844
523	Kayunga District	12,292,144	3,488,185	3,091,023	18,871,351	12,401,229	3,488,183	2,361,553	18,250,965
524	Kibale District	14,707,344	5,436,813	5,849,589	25,993,747	14,635,273	5,436,808	4,931,461	25,003,543
525	Kiboga District	6,584,186	1,635,466	2,054,682	10,274,334	6,679,002	1,635,464	1,595,370	9,909,836
526	Kisoro District	12,528,650	5,639,517	2,708,992	20,877,159	12,105,459	5,459,597	2,148,727	19,713,783
527	Kitgum District	9,377,380	6,176,616	6,349,995	21,903,991	9,338,797	6,103,844	4,568,522	20,011,163
528	Kotido District	2,982,169	2,180,339	3,934,157	9,096,665	2,865,270	2,169,475	2,875,853	7,910,598
529	Kumi District	7,819,152	2,757,274	3,572,599	14,149,025	7,832,359	2,757,273	2,695,822	13,285,454
530	Kyenjojo District	8,465,272	3,679,069	3,444,129	15,588,470	8,540,719	3,678,695	2,782,322	15,001,736
531	Lira District	11,705,550	4,847,457	5,717,067	22,270,074	10,419,536	4,846,473	4,331,327	19,597,336
532	Luwero District	19,416,064	5,138,709	3,641,725	28,196,498	19,479,525	5,138,707	2,844,192	27,462,424
533	Masaka District	7,126,335	3,190,475	2,149,881	12,466,690	6,781,270	3,190,474	1,687,032	11,658,776
534	Masindi District	6,873,698	1,937,280	3,215,252	12,026,230	6,961,125	1,937,031	2,459,109	11,357,266
535	Mayuge District	10,801,874	4,342,817	3,496,789	18,641,479	10,687,438	4,320,266	2,751,976	17,759,680
536	Mbale District	13,479,638	5,121,607	4,637,426	23,238,672	12,876,928	5,121,605	3,804,486	21,803,019
537	Mbarara District	15,610,574	5,433,554	3,028,541	24,072,669	15,530,686	5,433,549	2,491,752	23,455,987
538	Moroto District	3,157,452	1,622,089	3,309,853	8,089,394	2,742,590	1,546,413	2,472,724	6,761,726
539	Moyo District	7,069,743	2,838,314	4,392,112	14,300,169	7,386,291	2,837,999	3,333,910	13,558,200
540	Mpigi District	8,405,968	2,809,842	2,031,245	13,247,056	8,427,699	2,809,841	1,606,480	12,844,020
541	Mubende District	14,124,080	5,177,598	4,739,847	24,041,524	13,875,929	5,177,594	3,865,630	22,919,152
542	Mukono District	14,559,318	4,628,199	3,185,115	22,372,632	14,593,936	4,578,828	2,594,081	21,766,845
543	Nakapiripiri District	5,988,845	2,232,266	3,741,697	11,962,808	5,554,316	1,708,872	2,750,294	10,013,481
544	Nakasongola District	8,416,938	2,459,655	2,173,185	13,049,779	8,337,947	2,492,792	1,763,551	12,594,290
545	Nebbi District	12,204,917	4,073,389	4,650,398	20,928,704	12,216,425	4,071,639	3,620,880	19,908,944
546	Ntungamo District	17,126,896	5,148,851	3,541,220	25,816,966	16,806,760	5,168,684	2,952,324	24,927,767
547	Pader District	6,813,935	3,815,532	5,269,603	15,899,170	6,023,077	3,701,227	3,911,105	13,635,408
548	Pallisa District	11,781,643	4,324,467	4,658,381	20,764,491	11,710,021	4,322,210	3,662,266	19,694,497
549	Rakai District	20,750,413	5,646,151	4,346,615	30,743,178	20,977,853	5,645,924	3,494,829	30,118,606
550	Rukungiri District	12,893,721	4,322,724	2,446,970	19,663,415	12,822,601	4,322,497	2,019,691	19,164,789
551	Sembabule District	10,923,655	2,349,121	2,360,306	15,633,083	10,408,886	2,349,120	1,823,707	14,581,713
552	Sironko District	9,457,525	2,782,856	4,550,043	16,790,425	9,309,609	2,778,052	3,684,959	15,772,620
553	Soroti District	7,376,288	3,555,079	3,595,451	14,526,818	7,093,310	3,555,076	2,701,048	13,349,434
554	Tororo District	15,387,100	5,785,858	4,887,950	26,060,908	15,296,958	5,785,855	3,786,004	24,868,818
555	Wakiso District	25,119,983	9,511,856	5,373,809	40,005,647	24,667,762	9,511,850	4,406,114	38,585,726
556	Yumbe District	10,224,774	3,806,000	5,792,520	19,823,384	10,241,545	3,803,883	4,388,043	18,433,471
557	Butaleja District	7,945,605	2,689,888	3,205,903	13,841,396	7,998,532	2,689,886	2,615,023	13,303,441
558	Ibanda District	9,256,916	3,192,817	2,643,219	15,092,952	9,194,036	3,192,816	2,123,993	14,510,844
559	Kaabong District	4,350,832	3,650,848	6,680,959	14,682,639	4,216,085	3,568,010	4,971,766	12,755,861
560	Isingiro District	10,927,774	3,665,690	3,667,394	18,260,858	10,877,246	3,663,558	2,938,554	17,479,358
561	Kaliro District	7,531,795	2,632,115	2,179,596	12,343,506	7,430,654	2,631,741	1,650,496	11,712,891
562	Kiruhura District	8,287,330	3,024,359	3,252,645	14,564,334	8,252,666	3,024,357	2,565,014	13,842,038
563	Koboko District	5,705,004	2,305,066	3,040,827	11,050,897	5,929,548	2,304,119	2,311,457	10,545,124
564	Amolatar District	5,357,411	1,855,434	3,376,502	10,589,347	5,256,802	1,855,429	2,575,729	9,687,959
565	Amuria District	7,967,020	2,973,475	6,155,710	17,096,205	8,016,810	2,973,459	4,761,011	15,751,280
566	Manafwa District	12,782,645	4,455,770	5,079,128	22,317,544	12,766,018	4,457,932	4,212,711	21,436,661
567	Bukwo District	4,828,572	2,536,521	2,508,977	9,874,070	4,590,607	2,402,622	1,966,583	8,959,813
568	Mityana District	11,335,847	3,738,099	2,939,154	18,013,100	11,898,793	3,738,097	2,354,710	17,991,600
569	Nakaseke District	8,417,941	2,598,842	2,932,856	13,949,639	8,287,535	2,598,840	2,330,253	13,216,628
570	Amuru District	5,561,020	2,769,754	3,687,356	12,018,130	5,358,786	2,769,745	2,693,447	10,821,978
571	Budaka District	6,638,625	2,297,249	3,107,938	12,043,813	6,661,018	2,296,027	2,462,981	11,420,026
572	Oyam District	11,213,338	3,916,343	6,372,602	21,502,283	11,102,504	3,914,693	4,733,484	19,750,681
573	Abim District	5,278,443	2,673,739	2,922,520	10,874,342	4,628,892	2,509,696	2,168,883	9,307,470
574	Namutumba District	6,888,070	2,511,566	2,510,355	11,909,991	6,813,800	2,511,565	1,976,705	11,302,069
575	Dokolo District	6,175,455	2,243,120	4,336,234	12,754,809	5,951,561	2,243,113	3,149,439	11,344,113
576	Bullisa District	2,960,307	1,060,888	2,355,766	6,376,962	2,797,008	1,059,554	1,773,117	5,629,679
577	Maracha District	7,155,019	2,102,374	3,609,603	12,866,996	7,259,956	2,101,422	2,691,241	12,052,619
578	Bukedea District	7,664,094	2,294,455	3,124,716	13,083,265	7,741,163	2,294,280	2,349,942	12,385,385
579	Bududa District	6,519,916	2,062,440	3,127,949	11,710,305	6,560,359	2,062,439	2,547,839	11,170,637
580	Lyantonde District	4,193,783	1,197,890	1,653,946	7,045,620	3,798,350	1,196,748	1,262,133	6,257,231

Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2012/13 (US\$'s. '000)

Vote	Local Government	APPROVED BUDGET FOR FY 2012/13				PROVISIONAL OUTTURN FOR FY 2012/13			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
581	Amudat District	1,560,557	1,183,106	2,996,074	5,739,736	1,075,277	1,032,686	2,122,679	4,230,642
582	Buikwe District	11,504,916	4,677,963	3,516,475	19,699,355	11,672,855	4,677,682	2,703,909	19,054,446
583	Buyende District	6,066,389	2,326,312	2,627,111	11,019,813	6,008,287	2,326,310	1,968,873	10,303,470
584	Kyegegwa District	4,424,350	1,428,752	2,104,987	7,958,089	4,463,816	1,428,751	1,626,777	7,519,344
585	Lamwo District	4,979,098	2,930,575	4,295,368	12,205,041	4,345,095	2,682,821	3,203,874	10,231,790
586	Otuke District	4,396,170	1,204,187	2,996,444	8,596,800	3,998,014	1,204,183	2,186,826	7,389,022
587	Zombo District	6,366,874	2,276,729	3,267,403	11,911,006	6,064,436	2,275,770	2,521,736	10,861,942
588	Alebtong District	6,421,954	1,631,470	4,293,618	12,347,043	6,205,499	1,631,461	3,220,882	11,057,842
589	Bulambuli District	5,226,023	1,842,387	3,169,397	10,237,807	5,112,078	1,842,386	2,634,160	9,588,624
590	Buvuma District	2,018,738	1,170,784	1,616,467	4,805,989	1,897,502	1,143,065	1,254,348	4,294,915
591	Gomba District	5,438,105	2,125,274	2,342,079	9,905,458	5,527,414	2,125,272	1,723,634	9,376,320
592	Kiryandongo District	6,532,631	2,701,686	3,487,243	12,721,560	5,992,480	2,701,684	2,564,072	11,258,237
593	Luuka District	7,606,128	2,267,570	2,492,220	12,365,919	7,316,235	2,266,491	1,890,614	11,473,340
594	Namayingo District	4,947,221	2,597,391	2,489,450	10,034,063	4,700,893	2,484,812	1,918,046	9,103,751
595	Ntoroko District	3,201,526	1,491,106	1,646,726	6,339,358	2,598,864	1,270,897	1,361,751	5,231,513
596	Serere District	7,396,733	2,670,918	3,912,723	13,980,374	7,300,816	2,669,735	2,921,932	12,892,482
597	Kyankwanzi District	6,174,261	1,457,808	2,266,485	9,898,554	6,234,218	1,457,807	1,787,056	9,479,080
598	Kalungu District	7,320,669	2,718,194	1,629,837	11,668,700	7,177,546	2,717,945	1,276,292	11,171,783
599	Lwengo District	8,390,320	2,845,684	2,117,602	13,353,606	8,339,376	2,845,682	1,656,230	12,841,287
600	Bukomansimbi District	5,268,530	1,633,092	1,455,184	8,356,806	5,066,643	1,633,092	1,114,687	7,814,421
601	Mitooma District	8,014,428	2,517,899	1,910,581	12,442,908	7,837,844	2,517,898	1,600,315	11,956,057
602	Rubirizi District	3,842,171	1,390,420	1,955,641	7,188,232	3,856,816	1,390,418	1,594,930	6,842,164
603	Ngora District	5,352,737	2,485,524	2,870,737	10,708,998	5,247,624	2,484,290	2,153,296	9,885,211
604	Napak District	2,732,276	2,240,632	3,451,275	8,424,183	2,852,964	2,158,950	2,663,947	7,675,861
605	Kibuku District	5,606,413	1,940,828	2,765,214	10,312,456	5,580,170	1,940,827	2,143,507	9,664,504
606	Nwoya District	3,900,325	1,642,161	2,266,524	7,809,010	3,401,355	1,600,249	1,711,918	6,713,522
607	Kole District	6,921,523	1,931,471	3,287,004	12,139,998	6,727,030	1,929,279	2,455,347	11,111,656
608	Butambala District	7,105,278	2,053,075	1,274,017	10,432,370	6,814,804	2,053,074	1,005,171	9,873,049
609	Sheema District	10,957,326	3,299,505	2,141,950	16,398,780	10,736,693	3,299,502	1,733,913	15,770,108
610	Buhweju District	3,642,404	997,598	1,451,438	6,091,440	3,242,113	997,597	1,177,755	5,417,465
611	Agago District	6,922,777	4,563,416	5,857,895	17,344,088	6,152,513	4,550,576	4,451,219	15,154,308
612	Kween District	3,676,701	1,331,467	3,055,863	8,064,031	3,675,520	1,331,466	2,363,148	7,370,134
751	Arua Municipal Council	3,203,816	808,618	768,164	4,780,599	3,245,774	808,618	513,154	4,567,546
752	Entebbe Municipal Council	3,619,524	919,175	584,071	5,122,769	3,638,219	919,175	393,104	4,950,498
753	Fort-Portal Municipal Council	3,310,352	1,231,915	699,747	5,242,013	3,250,358	1,207,126	458,025	4,915,509
754	Gulu Municipal Council	5,672,852	1,726,966	1,304,567	8,704,385	5,652,309	1,726,965	909,249	8,288,523
755	Jinja Municipal Council	4,936,074	1,298,676	533,546	6,768,296	5,026,755	1,298,675	367,234	6,692,664
757	Kabale Municipal Council	4,638,319	729,115	284,704	5,652,137	4,226,780	729,113	194,826	5,150,719
758	Lira Municipal Council	3,683,290	1,343,050	1,136,346	6,162,685	3,628,808	1,343,049	773,025	5,744,882
759	Masaka Municipal Council	3,111,334	852,973	410,980	4,375,286	3,093,041	852,972	290,883	4,236,896
760	Mbale Municipal Council	5,243,167	2,112,145	757,603	8,112,914	5,249,707	2,112,144	531,219	7,893,070
761	Mbarara Municipal Council	5,060,965	1,020,579	691,147	6,772,692	5,048,978	1,020,579	454,979	6,524,536
762	Moroto Municipal Council	1,114,782	389,885	566,737	2,071,403	995,051	389,885	397,182	1,782,118
763	Soroti Municipal Council	3,601,787	1,267,975	635,765	5,505,527	3,571,261	1,267,974	439,264	5,278,499
764	Tororo Municipal Council	3,511,877	480,633	659,826	4,652,336	3,321,132	480,633	453,405	4,255,170
770	Kasese Municipal Council	4,634,251	1,236,114	321,299	6,191,664	4,645,902	1,236,113	219,236	6,101,250
771	Hoima Municipal Council	3,123,748	1,551,208	205,631	4,880,587	3,095,795	1,551,207	140,427	4,787,429
772	Mukono Municipal Council	4,753,758	814,012	296,183	5,863,953	4,623,283	814,011	204,596	5,641,891
773	Iganga Municipal Council	3,398,604	1,090,599	415,787	4,904,989	1,804,810	1,090,598	275,838	3,171,245
774	Masindi Municipal Council	3,352,643	1,406,087	663,791	5,422,522	3,356,879	1,406,087	442,658	5,205,624
775	Ntungamo Municipal Council	1,105,065	363,745	189,589	1,658,398	946,937	363,744	127,634	1,438,315
776	Busia Municipal Council	1,591,924	694,515	708,662	2,995,100	1,517,573	694,515	479,248	2,691,335
777	Bushenyi - Ishaka Municipal Council	3,098,887	585,098	193,940	3,877,925	3,117,918	585,098	132,230	3,835,246
778	Rukungiri Municipal Council	2,862,068	493,602	213,184	3,568,854	2,841,021	493,602	145,946	3,480,569
	TOTAL	1,071,962,147	387,110,722	397,338,178	1,856,411,047	1,048,859,308	383,888,288	307,614,953	1,740,362,549

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Start up Costs	Salary and Gratuity for LG Political Leaders	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Agric Extension Workers - Salary	PHC Wage
	Budget Line Item	221016	321401	321402	321450	321451	321435	321444	321463	321403	321404	321405	321406	321408	321407
501	Adjumani District	30,000	580,552	131,836	125,194	758,631	-	126,360	29,692	95,780	-	2,825,103	712,376	28,002	3,361,524
502	Apac District	30,000	595,365	132,420	250,387	1,019,904	-	126,360	-	86,321	377,313	7,884,422	1,490,881	28,002	3,469,989
503	Arua District	30,000	1,421,251	-	-	1,847,131	-	126,360	-	312,552	1,810,765	16,061,405	3,767,717	35,888	3,968,911
504	Bugiri District	30,000	655,028	106,999	125,194	1,147,023	-	126,360	-	99,225	279,549	6,802,971	1,036,202	35,888	2,509,620
505	Bundibugyo District	30,000	386,376	139,076	250,387	1,116,179	-	126,360	-	252,339	-	4,495,953	523,487	28,002	2,769,728
506	Bushenyi District	47,143	569,883	-	-	998,868	-	126,360	-	-	579,900	5,417,615	1,519,260	89,544	3,136,879
507	Busia District	30,000	468,782	-	-	991,575	-	126,360	-	492,619	6,081,643	1,614,899	-	85,083	1,425,721
508	Gulu District	30,000	614,030	-	-	1,679,950	-	126,360	-	65,085	802,357	6,706,062	1,554,484	33,693	3,027,585
509	Hoima District	-	826,592	55,209	125,194	1,071,733	-	126,360	-	-	-	5,543,622	1,615,949	61,530	2,844,119
510	Iganga District	30,000	649,876	67,889	125,194	1,181,558	-	126,360	-	-	764,193	11,220,236	3,461,771	64,274	4,209,627
511	Jinja District	47,143	774,887	380,220	375,581	1,124,866	-	126,360	-	-	967,783	6,689,529	3,803,426	48,122	3,200,745
512	Kabale District	30,000	1,287,943	278,744	375,581	1,615,142	-	126,360	-	-	843,880	15,830,477	3,995,386	114,444	4,588,082
513	Kabarole District	-	997,672	378,100	751,162	1,536,532	-	126,360	-	-	528,245	7,239,207	1,691,115	109,214	2,840,889
514	Kaberamaido District	-	367,822	36,488	125,194	859,938	-	126,360	-	59,573	237,528	3,722,593	889,428	27,289	1,605,334
515	Kalangala District	30,000	389,600	46,207	125,194	797,897	-	112,320	-	-	137,305	587,885	322,049	28,002	1,359,931
517	Kamuli District	-	811,048	90,899	125,194	1,564,131	-	140,400	-	-	-	11,356,437	2,370,379	254,588	3,052,542
518	Kamwenge District	-	742,856	78,046	125,194	1,152,952	-	145,080	-	-	603,601	5,947,560	1,427,614	28,002	1,866,500
519	Kanungu District	-	454,660	222,288	500,774	1,306,944	-	149,760	-	-	396,477	5,327,052	1,512,233	56,807	2,539,315
520	Kapchorwa District	30,000	272,952	64,854	125,194	858,371	-	140,400	-	-	397,277	2,620,165	1,248,002	31,671	2,069,723
521	Kasese District	-	1,692,551	225,616	375,581	2,299,252	-	201,240	-	-	228,517	14,184,813	2,766,056	36,529	4,389,478
522	Katakwi District	-	376,324	52,791	125,194	936,573	-	126,360	-	55,376	162,482	3,490,515	627,070	42,716	1,659,421
523	Kayunga District	-	635,838	93,532	125,194	1,032,074	-	121,680	-	-	167,412	7,312,616	2,455,657	28,002	2,668,585
524	Kibale District	-	1,173,096	245,473	500,774	1,713,322	-	243,360	-	-	85,272	9,758,827	2,182,120	28,002	2,859,167
525	Kiboga District	-	357,073	148,900	250,387	849,162	-	117,000	-	-	-	4,045,721	592,749	26,414	1,538,929
526	Kisoro District	30,000	510,359	72,602	137,299	1,447,577	-	145,080	-	-	534,193	6,515,951	1,485,989	53,366	4,056,273
527	Kitgum District	30,000	384,020	163,656	202,793	993,938	-	126,360	42,257	200,172	669,166	4,530,948	1,120,529	28,002	2,553,786
528	Kotido District	-	425,814	93,084	125,194	780,543	-	107,640	22,670	73,072	272,978	1,026,434	159,308	58,278	1,125,568
529	Kumi District	30,000	465,356	61,507	125,194	839,584	-	112,320	-	-	169,686	4,566,430	945,029	50,676	1,913,610
530	Kyenjonjo District	30,000	719,323	249,193	500,774	1,045,306	-	154,440	-	-	680,842	4,850,371	1,222,715	53,525	2,079,229
531	Lira District	47,143	492,415	-	-	1,076,769	-	121,680	-	201,112	201,861	6,960,668	1,872,146	28,002	2,331,836
532	Luwero District	30,000	703,551	287,494	453,180	1,390,760	-	140,400	-	-	582,457	11,370,281	5,168,814	37,685	3,330,905
533	Masaka District	47,143	449,061	-	-	873,602	-	107,640	-	-	280,911	3,558,390	1,353,701	35,888	1,416,244
534	Masindi District	30,000	530,630	-	-	981,448	-	112,320	-	-	-	3,344,656	781,915	70,631	2,429,749
535	Mayuge District	-	707,890	56,227	125,194	1,079,098	-	140,400	-	-	932,678	7,623,765	1,438,790	155,215	1,831,018
536	Mbale District	47,143	607,714	60,638	125,194	1,271,779	-	173,160	-	-	1,223,416	8,100,325	2,923,022	57,088	2,913,579
537	Mbarara District	47,143	977,404	-	-	1,606,563	-	149,760	-	-	1,361,426	8,811,489	2,835,790	49,058	2,083,569
538	Moroto District	-	308,845	-	-	617,837	-	98,280	-	42,659	-	1,901,215	140,972	28,002	591,299
539	Moyo District	-	572,562	91,641	132,155	807,765	-	121,680	-	101,010	283,203	3,031,274	753,042	51,067	2,661,530
540	Mpigi District	47,143	443,114	143,386	125,194	870,192	-	112,320	-	-	631,738	4,510,638	2,163,485	85,068	1,520,552
541	Mubende District	30,000	1,178,181	90,970	202,793	1,470,038	-	168,480	-	-	148,577	7,611,207	2,891,214	22,815	2,393,871
542	Mukono District	-	913,462	-	-	1,509,342	-	140,400	-	-	-	8,554,408	3,909,329	105,090	2,284,237
543	Nakapiripirit District	-	372,290	36,280	125,194	841,707	-	112,320	11,584	50,615	99,522	3,480,681	428,237	28,002	1,272,242
544	Nakasongola District	30,000	651,941	129,164	375,581	1,030,002	-	131,040	-	-	209,163	4,713,492	1,622,067	108,347	1,989,169
545	Nebbi District	30,000	464,895	186,471	250,387	1,033,144	-	149,760	48,033	95,905	335,885	7,556,232	1,184,139	44,106	2,811,737
546	Ntungamo District	30,000	1,202,730	135,412	375,581	1,393,256	-	163,800	-	-	782,094	10,068,983	3,772,319	54,874	3,637,760

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Start up Costs	Salary and Gratuity for LG Political Leaders	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Agric Extension Workers - Salary	PHC Wage
	Budget Line Item	221016	321401	321402	321450	321451	321435	321444	321463	321403	321404	321405	321406	321408	321407
547	Pader District	30,000	430,422	67,682	125,194	1,101,253	-	154,440	17,549	63,206	532,207	3,473,510	705,104	21,704	1,821,835
548	Pallisa District	30,000	557,940	119,041	125,194	1,180,083	-	168,480	-	-	495,089	7,059,677	1,474,011	47,462	2,777,380
549	Rakai District	30,000	1,029,319	209,457	375,581	1,745,428	-	182,520	-	-	480,547	11,685,176	3,618,365	122,873	5,470,298
550	Rukungiri District	30,000	622,893	-	-	1,198,327	-	126,360	-	-	645,548	7,287,465	2,507,985	28,002	2,662,841
551	Sembabule District	30,000	545,138	93,893	250,387	1,144,571	-	117,000	-	-	84,954	7,949,105	1,050,265	47,642	1,274,345
552	Sironko District	-	478,199	113,418	250,387	1,103,854	-	177,840	-	-	-	5,867,642	1,437,298	22,815	2,179,390
553	Soroti District	47,143	439,119	-	-	1,007,545	-	117,000	-	-	787,559	3,989,624	1,728,610	32,109	1,237,493
554	Tororo District	30,000	687,549	113,622	250,387	1,496,451	-	168,480	-	-	1,215,572	8,510,167	3,429,772	28,002	3,814,888
555	Wakiso District	30,000	1,743,645	1,007,387	968,671	1,992,507	-	177,840	-	-	370,239	12,020,871	7,994,638	87,133	4,396,107
556	Yumbe District	-	766,099	124,095	125,194	1,012,104	-	140,400	27,791	156,762	322,512	6,743,264	693,842	47,195	2,478,354
557	Butaleja District	-	378,471	105,089	250,387	816,667	-	135,720	-	-	156,574	5,286,166	1,350,014	25,601	1,679,482
558	Ibanda District	-	564,564	332,063	500,774	818,787	-	149,760	-	-	349,662	5,158,180	1,946,061	28,002	1,638,417
559	Kaabong District	-	620,218	84,822	125,194	785,854	-	145,080	23,040	101,856	162,615	2,116,887	213,356	28,002	1,394,272
560	Isingiro District	-	964,340	195,614	375,581	1,032,711	-	159,120	-	-	684,671	6,490,708	1,517,164	32,882	2,717,930
561	Kaliro District	-	362,913	76,106	125,194	565,384	-	107,640	-	-	394,680	4,403,868	1,314,631	51,225	1,155,747
562	Kiruhura District	-	865,092	167,552	375,581	994,834	-	173,160	-	-	-	5,207,787	962,021	98,611	2,294,636
563	Koboko District	-	308,475	145,768	173,682	599,938	-	112,320	-	74,199	473	3,674,608	1,110,813	28,986	1,018,027
564	Amolatar District	-	274,855	114,505	250,387	671,206	-	131,040	-	40,749	276,324	2,983,822	838,344	49,190	939,069
565	Amuria District	-	547,429	52,817	125,194	930,215	-	126,360	13,009	121,024	204,925	4,752,556	938,858	28,002	1,765,684
566	Manafwa District	-	564,116	136,100	250,387	1,219,821	-	219,960	-	-	166,753	8,187,274	2,215,986	28,002	2,315,976
567	Bukwo District	-	214,513	60,752	125,194	1,038,811	-	135,720	-	-	-	1,991,111	786,567	47,965	1,496,287
568	Mityana District	-	660,201	136,656	202,793	1,027,899	-	145,080	-	-	482,090	6,068,097	2,122,236	23,038	3,420,987
569	Nakaseke District	-	374,678	206,698	625,968	898,228	-	149,760	-	-	532,907	3,901,947	1,989,232	34,214	2,639,164
570	Amuru District	-	367,761	61,442	125,194	800,468	-	102,960	16,705	91,708	244,583	2,508,621	599,141	28,002	1,793,810
571	Budaka District	-	306,972	93,177	125,194	702,623	-	140,400	-	-	-	4,051,298	1,391,112	28,002	1,385,546
572	Oyam District	-	484,633	55,320	125,194	970,530	-	135,720	-	85,726	693,091	7,739,607	1,531,992	34,816	1,390,539
573	Abim District	-	225,184	81,284	125,194	823,573	-	107,640	20,717	30,256	72,274	2,594,059	386,222	16,133	1,853,306
574	Namutumba District	-	347,584	53,748	125,194	698,580	-	112,320	-	-	-	5,086,233	861,110	35,476	1,183,288
575	Dokolo District	-	301,647	67,121	125,194	904,295	-	131,040	-	52,306	213,354	3,402,013	1,011,373	28,002	1,143,416
576	Bullisa District	-	250,582	58,757	125,194	414,047	-	112,320	-	-	-	1,566,047	319,420	28,002	716,105
577	Maracha District	-	391,773	48,686	125,194	509,265	-	117,000	-	49,894	-	5,046,594	944,719	25,248	1,395,637
578	Bukedea District	-	306,791	98,889	125,194	689,266	-	107,640	-	-	195,752	6,020,941	972,632	41,299	917,062
579	Bududa District	-	428,994	71,103	125,194	678,173	-	154,440	-	-	-	4,014,445	805,101	52,284	1,616,150
580	Lyantonde District	-	241,178	52,931	125,194	830,272	-	107,640	-	-	-	1,601,991	700,960	28,002	1,562,392
581	Amudat District	-	251,516	52,588	125,194	643,772	-	98,280	16,441	35,612	-	426,472	57,563	22,402	463,619
582	Buikwe District	30,000	677,880	503,319	655,973	1,001,174	-	135,720	-	-	217,709	6,977,815	1,538,389	59,578	2,295,173
583	Buyende District	-	485,781	69,294	125,194	711,964	-	107,640	-	-	-	4,525,999	414,186	57,592	916,941
584	Kyegegwa District	-	886,149	53,390	125,194	719,472	-	117,000	-	-	-	2,297,621	890,986	28,002	1,159,324
585	Lamwo District	-	386,231	80,009	250,387	1,076,781	-	131,040	26,810	53,653	-	2,724,361	376,110	28,002	1,212,542
586	Otuke District	-	218,936	46,145	125,194	711,964	-	107,640	-	22,363	-	2,313,231	616,857	28,002	1,137,824
587	Zombo District	-	321,836	131,706	250,387	746,061	-	126,360	40,695	50,302	244,932	4,062,958	812,173	29,217	1,114,608
588	Alebtong District	-	359,384	49,365	125,194	711,964	-	121,680	-	54,029	219,093	4,606,395	977,652	28,002	942,814
589	Bulambuli District	-	270,296	102,755	250,387	950,638	-	159,120	-	-	-	2,822,020	617,231	24,827	1,322,377
590	Buvuma District	-	366,842	49,164	125,194	769,117	-	102,960	-	-	-	416,636	95,996	31,688	743,215
591	Gomba District	-	363,091	51,580	125,194	677,868	-	102,960	-	-	560,244	3,289,367	731,547	64,333	789,874

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Start up Costs	Salary and Gratuity for LG Political Leaders	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Agric Extension Workers - Salary	PHC Wage
	Budget Line Item	221016	321401	321402	321450	321451	321435	321444	321463	321403	321404	321405	321406	321408	321407
592	Kiryandongo District	-	491,128	257,418	375,581	677,868	-	112,320	-	-	224,890	3,874,486	515,978	34,116	1,579,327
593	Luuka District	-	439,516	71,512	125,194	780,157	-	117,000	-	-	-	6,323,387	780,598	37,209	1,113,756
594	Namayingo District	-	488,990	73,319	125,194	746,061	-	112,320	-	72,759	-	3,197,724	637,285	28,002	885,065
595	Ntoroko District	-	203,091	212,197	500,774	872,203	-	121,680	13,537	-	-	1,317,204	237,146	28,002	606,149
596	Serere District	-	458,288	126,917	250,387	780,157	100,000	121,680	14,857	79,587	-	4,674,375	1,272,776	53,870	1,281,053
597	Kyankwanzi District	-	429,202	81,819	250,387	780,157	-	121,680	-	-	-	4,061,002	995,588	28,002	1,024,008
598	Kalungu District	-	360,004	102,298	250,387	677,868	-	112,320	-	-	159,085	4,486,276	2,217,530	47,204	1,178,841
599	Lwengo District	-	492,883	87,656	250,387	746,074	-	117,000	-	-	-	6,147,194	1,924,515	23,925	1,279,555
600	Bukomansimbi District	-	322,367	43,929	125,194	677,868	-	102,960	-	-	-	3,352,803	1,750,831	28,002	651,290
601	Mitooma District	-	423,687	80,207	250,387	882,446	-	135,720	-	-	315,911	5,004,069	1,591,584	28,002	966,490
602	Rubirizi District	-	317,584	86,046	250,387	814,253	-	131,040	-	-	-	2,333,983	545,290	29,324	681,087
603	Ngora District	-	336,651	63,660	125,194	677,868	-	102,960	-	-	370,593	3,506,280	1,283,366	23,265	971,281
604	Napak District	-	364,945	44,332	125,194	746,061	-	117,000	15,332	52,084	46,480	1,479,455	282,140	28,002	1,012,906
605	Kibuku District	-	353,044	35,071	125,194	848,349	-	126,360	-	-	-	3,966,537	706,652	28,002	958,349
606	Nwoya District	-	242,700	41,513	125,194	677,868	-	102,960	13,326	16,913	-	2,202,898	520,671	25,764	1,239,204
607	Kole District	-	432,363	38,091	125,194	711,964	-	107,640	12,640	66,244	258,303	4,806,389	1,090,693	69,082	914,052
608	Butambala District	-	239,935	57,821	125,194	711,964	-	107,640	-	-	263,400	2,899,842	2,635,647	28,550	1,328,732
609	Sheema District	-	510,088	271,579	375,581	862,823	-	131,040	-	-	303,976	6,082,460	3,152,753	28,002	1,854,871
610	Buhweju District	-	274,651	41,513	125,194	780,157	-	117,000	-	-	-	2,307,336	412,194	28,002	566,484
611	Agago District	-	471,129	212,914	375,581	848,349	-	159,120	56,714	84,473	116,498	3,785,027	644,399	28,002	1,564,116
612	Kween District	-	273,018	38,091	125,194	711,964	-	131,040	-	-	-	1,708,950	549,230	18,195	1,206,672
751	Arua Municipal Council	-	-	300,414	447,642	-	-	32,760	-	-	510	1,701,331	1,007,516	11,570	365,208
752	Entebbe Municipal Council	-	-	374,767	424,665	-	-	32,760	-	-	-	1,185,880	1,064,345	10,913	1,173,527
753	Fort-Portal Municipal Council	-	-	528,192	556,499	-	-	37,440	-	-	-	1,332,988	1,376,694	11,620	622,281
754	Gulu Municipal Council	-	-	438,445	581,214	-	-	42,120	-	-	168,294	3,421,992	1,521,531	10,913	508,568
755	Jinja Municipal Council	30,000	-	765,173	814,684	-	-	37,440	-	-	363,026	2,313,139	1,660,032	10,913	955,554
757	Kabale Municipal Council	-	-	217,896	468,456	-	-	37,440	-	-	440,501	1,772,519	1,924,046	19,570	333,909
758	Lira Municipal Council	-	-	434,410	530,906	-	-	42,120	-	-	95,697	2,105,247	819,333	10,913	314,301
759	Masaka Municipal Council	-	-	286,550	482,537	-	-	37,440	-	-	191,194	930,097	1,612,571	10,913	260,806
760	Mbale Municipal Council	-	-	326,787	598,026	-	-	37,440	-	-	97,636	2,404,528	2,009,819	10,913	700,479
761	Mbarara Municipal Council	-	-	365,766	467,515	-	-	37,440	-	-	242,021	1,875,564	2,687,865	10,913	449,019
762	Moroto Municipal Council	-	-	76,102	233,680	-	-	32,760	16,599	-	293,375	264,142	192,486	10,913	378,943
763	Soroti Municipal Council	-	-	220,449	471,661	-	-	37,440	-	-	223,646	1,687,510	1,073,599	12,506	586,490
764	Tororo Municipal Council	-	-	158,103	403,383	-	-	32,760	-	-	-	1,237,131	1,682,225	10,913	402,321
770	Kasese Municipal Council	-	-	338,952	368,835	-	-	32,760	-	-	-	1,561,728	1,110,173	10,913	1,925,690
771	Hoiima Municipal Council	30,000	-	296,491	342,200	-	-	37,440	-	-	215,062	1,700,089	1,014,439	10,913	232,076
772	Mukono Municipal Council	30,000	-	379,192	401,833	-	-	32,760	-	-	-	2,693,934	1,552,379	10,913	746,527
773	Iganga Municipal Council	-	-	208,404	342,200	-	-	32,760	-	-	-	1,928,231	469,706	10,913	256,383
774	Masindi Municipal Council	-	-	327,452	355,557	-	-	32,760	-	-	138,650	1,724,909	1,121,356	11,570	312,315
775	Ntungamo Municipal Council	-	-	90,628	380,796	-	-	37,440	-	-	-	411,485	215,821	10,913	286,084
776	Busia Municipal Council	-	-	154,674	342,200	-	-	32,760	-	-	-	915,178	282,722	10,913	328,403
777	Bushenyi - Ishaka Municipal Council	-	-	247,608	380,796	-	-	37,439	-	-	287,831	1,244,358	1,312,845	10,913	332,115
778	Rukungiri Municipal Council	-	-	189,560	380,796	-	-	37,440	-	-	-	1,002,555	1,326,852	10,913	519,205
	Total	1,337,144	60,350,106	19,222,147	32,310,433	109,556,784	100,000	15,415,919	500,000	2,994,159	35,338,115	619,676,709	190,735,726	5,212,935	228,687,767

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non-wage	Production and Marketing Grant (PMG) - including PRDP Component and Commercial Services					District Hospitals	PHC NGO Hospitals (Non-Wage)	Functional Adult Literacy	Secondary Capitation Grant	Boards and Commissions including PRDP Component		
					Normal	DATiCs	Trade and Commercial Services	PRDP	Total					Normal	PRDP	Total
	Budget Line Item	321410	321411	321413	321448					321417	321418	321420	321419	321422		
501	Adjumani District	23,400	234,813	159,858	142,715	-	-	57,049	199,764	137,577	148,283	14,363	312,277	28,120	67,859	95,980
502	Apac District	23,400	735,929	158,296	110,987	-	-	78,694	189,681	131,634	30,370	14,394	551,765	28,120	23,608	51,729
503	Arua District	23,400	1,636,673	306,208	250,996	-	7,200	201,394	459,590	-	568,325	32,835	1,232,065	28,120	60,418	88,539
504	Bugiri District	23,400	677,017	185,669	125,924	-	-	-	125,924	151,840	63,036	19,600	1,213,681	28,120	-	28,120
505	Bundibugyo District	23,400	302,687	134,863	66,875	-	-	-	66,875	142,628	21,337	14,185	491,479	28,120	-	28,120
506	Bushenyi District	23,400	302,433	106,365	62,319	-	7,200	-	69,519	-	728,888	10,127	832,215	28,120	-	28,120
507	Busia District	23,400	592,394	140,859	80,117	-	7,200	95,377	182,695	109,335	92,178	13,485	1,004,905	28,120	-	28,120
508	Gulu District	23,400	513,807	165,411	148,902	-	7,200	76,011	232,114	-	781,662	14,509	552,556	28,120	38,006	66,126
509	Hoima District	23,400	599,569	196,299	184,092	-	-	-	184,092	-	32,973	19,849	760,099	28,120	-	28,120
510	Iganga District	23,400	739,024	171,676	132,544	-	-	-	132,544	167,292	107,426	17,825	2,321,712	28,120	-	28,120
511	Jinja District	23,400	440,551	215,473	125,374	-	-	-	125,374	-	177,733	15,864	1,476,609	28,120	-	28,120
512	Kabale District	23,400	946,431	293,940	130,433	-	-	-	130,433	-	494,249	20,782	1,549,221	28,120	-	28,120
513	Kabarole District	23,400	632,046	196,255	114,620	8,200	7,200	-	130,020	-	449,161	19,886	1,251,913	28,120	-	28,120
514	Kaberamaido District	23,400	453,685	120,199	70,814	-	-	196,735	267,549	-	212,942	10,385	607,569	28,120	3,935	32,055
515	Kalangala District	23,400	29,699	73,145	88,881	-	-	-	88,881	-	7,642	8,621	60,341	28,120	-	28,120
517	Kamuli District	28,933	823,472	197,404	138,715	-	7,200	-	145,915	131,634	581,827	20,526	2,168,713	28,120	-	28,120
518	Kamwenge District	23,400	506,161	187,496	93,013	-	-	-	93,013	-	54,540	15,512	822,366	28,120	-	28,120
519	Kanungu District	23,400	367,310	159,297	63,759	-	-	-	63,759	137,577	198,622	11,587	1,100,874	28,120	-	28,120
520	Kapchorwa District	23,400	178,622	54,739	31,601	-	-	35,412	67,013	137,577	4,588	7,098	486,207	28,120	53,512	81,633
521	Kasese District	23,400	919,222	284,198	230,389	-	7,200	-	237,589	137,577	832,807	29,863	2,170,092	28,120	-	28,120
522	Katakwi District	23,400	336,521	117,854	66,428	-	-	110,172	176,599	109,250	42,479	10,594	400,966	28,120	-	28,120
523	Kayunga District	23,400	634,072	203,021	95,425	-	7,200	-	102,625	131,634	29,960	13,821	1,209,102	28,120	-	28,120
524	Kibale District	23,400	926,032	252,119	190,078	-	-	-	190,078	131,634	97,135	36,082	1,615,330	28,120	-	28,120
525	Kiboga District	23,400	198,480	77,354	56,716	-	-	-	56,716	131,634	23,823	8,345	401,161	28,120	-	28,120
526	Kisoro District	23,400	515,530	157,938	73,293	-	7,200	-	80,493	142,331	353,304	13,947	746,611	28,120	-	28,120
527	Kitgum District	23,400	381,745	119,386	164,185	-	7,200	118,041	289,427	256,929	428,235	17,812	1,309,688	28,120	39,347	67,468
528	Kotido District	23,400	115,531	132,412	79,229	-	-	50,071	129,300	-	137,551	10,725	238,118	28,120	33,381	61,501
529	Kumi District	23,400	507,813	100,622	76,601	-	-	66,890	143,491	153,623	312,101	10,281	527,448	28,120	11,804	39,925
530	Kyenjonjo District	23,400	519,040	160,319	115,474	-	-	-	115,474	109,250	80,907	19,042	964,062	28,120	-	28,120
531	Lira District	23,400	569,730	141,238	124,161	-	-	191,929	316,091	-	53,840	11,437	1,364,119	28,120	57,579	85,699
532	Luwero District	23,400	821,699	199,166	116,656	-	-	-	116,656	-	181,053	19,117	2,354,363	28,120	-	28,120
533	Masaka District	23,400	219,878	140,232	77,535	-	-	-	77,535	-	397,663	7,882	799,005	28,120	-	28,120
534	Masindi District	23,400	295,990	105,846	111,592	-	7,200	66,715	185,507	151,228	6,889	11,046	288,473	28,120	-	28,120
535	Mayuge District	23,400	668,970	203,142	150,803	-	-	-	150,803	-	200,940	20,629	1,560,554	28,120	-	28,120
536	Mbale District	23,400	583,481	165,570	109,801	-	7,200	110,172	227,173	-	170,179	17,270	1,486,875	28,120	-	28,120
537	Mbarara District	23,400	460,268	182,752	110,447	-	-	-	110,447	-	311,299	17,281	1,161,495	28,120	-	28,120
538	Moroto District	23,400	48,980	58,597	79,223	-	-	34,625	113,849	-	54,546	6,989	32,949	28,120	51,376	79,497
539	Moyo District	23,400	226,505	167,506	136,120	-	-	88,137	224,257	138,171	57,947	15,919	381,076	28,120	28,632	56,753
540	Mpigi District	23,400	322,706	125,832	61,162	-	-	-	61,162	-	293,223	9,840	986,450	28,120	-	28,120
541	Mubende District	23,400	713,054	231,867	180,370	-	-	-	180,370	-	65,853	25,531	2,015,266	28,120	-	28,120
542	Mukono District	23,400	627,088	190,817	153,476	-	-	-	153,476	-	183,891	20,270	2,168,566	28,120	-	28,120
543	Nakapiripirit District	34,402	119,267	76,298	88,389	-	-	31,517	119,906	-	54,374	10,001	113,455	28,120	31,360	59,480
544	Nakasongola District	23,400	308,898	111,108	65,628	-	-	-	65,628	-	25,487	9,933	855,015	28,120	-	28,120
545	Nebbi District	23,400	736,935	166,521	113,595	-	-	39,347	152,942	137,577	420,641	15,999	802,196	28,120	-	28,120
546	Ntungamo District	23,400	650,871	260,345	132,739	-	-	-	132,739	161,349	21,863	20,659	1,589,150	28,120	-	28,120

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non-wage	Production and Marketing Grant (PMG) - including PRDP Component and Commercial Services					District Hospitals	PHC NGO Hospitals (Non-Wage)	Functional Adult Literacy	Secondary Capitation Grant	Boards and Commissions including PRDP Component		
					Normal	DATiCs	Trade and Commercial Services	PRDP	Total					Normal	PRDP	Total
	Budget Line Item	321410	321411	321413	321448					321417	321418	321420	321419	321422		
547	Pader District	23,400	410,297	96,908	97,396	-	-	149,566	246,961	-	23,402	13,342	290,463	28,120	16,618	44,739
548	Pallisa District	23,400	644,258	152,225	106,978	-	-	180,997	287,975	131,634	115,158	19,391	1,430,280	28,120	-	28,120
549	Rakai District	23,400	809,656	238,343	118,890	-	7,200	-	126,090	205,328	171,025	23,904	2,041,570	28,120	-	28,120
550	Rukungiri District	23,400	420,448	192,876	89,110	-	-	-	89,110	-	716,537	12,567	1,459,541	28,120	-	28,120
551	Sembabule District	23,400	455,022	136,961	72,945	-	-	-	72,945	-	33,834	10,252	530,641	28,120	-	28,120
552	Sironko District	23,400	455,247	125,134	62,144	-	-	25,182	87,326	-	33,038	15,822	972,535	28,120	31,597	59,718
553	Soroti District	23,400	523,142	103,696	97,919	-	-	78,694	176,614	-	43,468	10,906	900,379	28,120	14,496	42,616
554	Tororo District	23,400	988,362	220,281	131,307	-	-	112,139	243,446	289,313	343,236	21,775	1,939,840	28,120	-	28,120
555	Wakiso District	23,400	712,821	466,018	164,279	-	7,200	-	171,479	213,945	366,881	46,048	3,243,784	28,120	-	28,120
556	Yumbe District	23,400	516,670	179,980	136,253	-	-	62,955	199,208	137,577	22,991	19,696	972,587	28,120	27,674	55,794
557	Butaleja District	23,400	556,815	125,453	61,570	-	-	8,749	70,319	153,623	23,268	12,002	818,656	28,120	4,374	32,495
558	Ibanda District	23,400	338,153	145,441	76,815	-	-	-	76,815	-	285,685	13,591	773,811	28,120	-	28,120
559	Kaabong District	23,400	248,529	238,094	197,041	-	-	77,943	274,985	137,577	32,159	17,915	150,833	28,120	19,486	47,606
560	Isingiro District	23,400	550,498	208,834	116,055	-	-	-	116,055	-	42,263	20,798	772,417	28,120	-	28,120
561	Kaliro District	23,400	369,400	121,193	63,802	-	-	-	63,802	-	31,078	9,143	1,238,557	28,120	-	28,120
562	Kiruhura District	23,400	359,410	150,544	105,123	-	-	-	105,123	-	228,546	16,221	583,204	28,120	-	28,120
563	Koboko District	23,400	356,267	121,001	75,328	-	-	44,856	120,183	42,000	17,027	10,095	615,413	28,120	59,021	87,141
564	Amolatar District	23,400	269,963	103,697	51,586	-	-	47,217	98,802	-	161,813	6,622	287,931	28,120	23,443	51,564
565	Amuria District	23,400	517,303	147,603	129,915	-	-	-	129,915	-	93,570	16,872	746,516	28,120	-	28,120
566	Manafwa District	23,400	753,283	147,967	91,722	-	-	39,347	131,070	-	31,000	24,158	1,933,345	28,120	47,217	75,337
567	Bukwo District	23,400	224,141	77,613	23,007	-	-	19,674	42,680	109,500	7,520	7,955	565,435	28,120	-	28,120
568	Mityana District	23,400	382,273	166,404	81,664	8,200	-	-	89,864	152,434	140,317	15,027	1,328,809	28,120	-	28,120
569	Nakaseke District	23,400	316,994	108,181	73,506	-	-	-	73,506	131,634	158,696	14,711	520,745	28,120	-	28,120
570	Amuru District	23,400	262,886	123,446	86,579	-	-	76,359	162,937	-	48,755	8,957	321,681	28,120	76,359	104,479
571	Budaka District	23,400	412,921	92,988	50,569	8,200	-	44,856	103,624	-	44,034	8,871	1,041,993	28,120	35,412	63,533
572	Oyam District	23,400	742,654	190,805	108,309	-	-	82,629	190,937	-	360,965	14,974	490,921	28,120	47,217	75,337
573	Abim District	23,400	173,079	90,040	36,892	-	-	78,694	115,586	137,577	119,867	6,327	352,298	28,120	25,182	53,303
574	Namutumba District	23,400	428,151	132,006	62,338	-	-	-	62,338	-	86,015	9,658	1,272,383	28,120	-	28,120
575	Dokolo District	23,400	362,231	145,363	55,173	-	-	36,027	91,200	-	15,168	10,263	397,062	28,120	-	28,120
576	Bullisa District	23,400	155,733	81,900	35,596	-	-	15,739	51,335	-	-	4,371	268,920	28,120	9,488	37,608
577	Maracha District	23,400	477,278	117,455	59,532	-	-	39,347	98,879	-	320,682	9,903	381,489	28,120	29,904	58,024
578	Bukedea District	23,400	414,349	107,209	57,888	-	-	81,055	138,943	-	38,086	8,378	703,705	28,120	23,608	51,729
579	Bududa District	23,400	307,653	107,783	46,585	-	-	35,412	81,997	132,634	9,585	12,713	576,973	28,120	28,330	56,450
580	Lyantonde District	23,400	132,055	79,805	26,443	-	-	-	26,443	129,256	16,644	5,398	329,261	28,121	-	28,121
581	Amudat District	23,400	35,524	62,124	51,052	-	-	58,445	109,497	-	201,683	5,411	37,109	28,120	29,222	57,343
582	Buikwe District	23,400	434,431	170,822	107,665	-	-	-	107,665	153,622	296,328	18,069	1,515,173	28,120	-	28,120
583	Buyende District	23,400	440,235	112,485	84,233	-	-	-	84,233	-	90,505	15,630	969,969	28,120	-	28,120
584	Kyegegwa District	23,400	268,387	76,735	50,353	-	-	-	50,353	-	11,301	8,875	326,892	28,121	-	28,121
585	Lamwo District	23,400	322,917	81,741	96,813	-	-	253,727	350,540	-	14,343	11,615	172,955	28,120	6,821	34,941
586	Otuke District	23,400	197,643	47,989	33,837	-	-	106,237	140,074	-	17,821	5,402	235,036	28,120	-	28,120
587	Zombo District	23,400	450,259	113,912	60,492	-	-	53,837	114,329	-	336,750	9,393	294,989	28,120	4,759	32,880
588	Alebtong District	23,400	440,833	89,153	68,901	-	-	-	68,901	-	18,647	14,478	272,970	28,121	31,639	59,760
589	Bulambuli District	23,400	267,768	76,456	37,084	-	-	50,803	87,887	-	6,844	11,818	716,192	28,120	-	28,120
590	Buvuma District	23,400	40,004	36,932	91,548	-	-	-	91,548	-	14,094	7,544	36,917	28,120	-	28,120
591	Gomba District	23,400	275,330	87,170	62,208	-	-	-	62,208	-	16,077	9,607	394,767	28,120	-	28,120

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non-wage	Production and Marketing Grant (PMG) - including PRDP Component and Commercial Services					District Hospitals	PHC NGO Hospitals (Non-Wage)	Functional Adult Literacy	Secondary Capitation Grant	Boards and Commissions including PRDP Component		
					Normal	DATiCs	Trade and Commercial Services	PRDP	Total					Normal	PRDP	Total
	Budget Line Item	321410	321411	321413	321448					321417	321418	321420	321419	321422		
592	Kiryandongo District	23,400	387,773	115,240	114,060	-	-	118,041	232,101	145,698	32,052	16,781	390,872	28,121	-	28,121
593	Luuka District	23,400	401,582	109,099	52,821	-	-	-	52,821	-	53,460	9,240	1,154,713	28,120	-	28,120
594	Namayingo District	23,400	319,787	89,372	102,729	-	-	-	102,729	-	25,033	10,098	394,701	28,120	-	28,120
595	Ntoroko District	23,400	84,447	54,896	31,883	-	-	-	31,883	-	9,903	6,194	129,559	28,120	-	28,120
596	Serere District	23,400	492,338	96,580	96,692	-	-	27,543	124,235	-	35,364	4,306	811,453	28,121	61,381	89,503
597	Kyankwanzi District	23,400	238,688	83,799	75,626	-	-	-	75,626	-	43,822	8,731	247,894	28,120	-	28,120
598	Kalungu District	23,400	382,568	86,614	44,070	-	-	-	44,070	-	267,124	7,693	1,111,116	28,120	-	28,120
599	Lwengo District	23,400	496,812	111,361	68,588	8,200	-	-	76,788	-	73,554	11,044	1,264,242	28,120	-	28,120
600	Bukomansimbi District	23,400	281,914	74,241	34,481	-	-	-	34,481	-	48,968	6,135	699,739	28,121	-	28,121
601	Mitooma District	23,400	290,066	86,270	48,320	-	-	-	48,320	-	18,165	11,351	1,058,168	28,120	-	28,120
602	Rubirizi District	23,400	151,125	57,513	40,534	-	-	-	40,534	-	17,932	9,170	453,793	28,120	-	28,120
603	Ngora District	23,400	296,109	61,998	47,678	-	-	38,134	85,813	-	473,402	6,982	527,105	28,120	8,008	36,129
604	Napak District	23,400	141,980	91,595	96,695	-	-	76,333	173,029	-	606,820	10,256	140,467	28,121	55,086	83,207
605	Kibuku District	23,400	331,119	78,419	53,385	-	-	15,739	69,124	-	28,720	9,949	791,583	28,120	-	28,120
606	Nwoya District	23,400	194,294	36,874	55,868	-	7,200	55,873	118,941	137,171	24,151	5,449	204,800	28,120	7,919	36,040
607	Kole District	23,400	449,120	105,531	70,490	-	-	29,076	99,567	-	9,924	9,065	471,510	28,120	38,481	66,602
608	Butambala District	23,400	170,315	35,491	26,051	-	-	-	26,051	131,634	25,212	5,753	978,846	28,121	-	28,121
609	Sheema District	23,400	338,610	102,702	53,100	-	-	-	53,100	131,634	17,707	11,572	1,236,975	28,120	-	28,120
610	Buhweju District	23,400	117,079	49,297	28,790	-	-	-	28,790	-	17,707	6,938	178,336	28,120	-	28,120
611	Agago District	23,400	471,904	123,337	119,779	-	-	94,433	214,212	-	550,849	17,684	361,027	28,120	14,165	42,285
612	Kween District	23,400	161,578	50,528	41,646	8,200	-	7,869	57,715	-	14,362	7,918	555,277	28,121	-	28,121
751	Arua Municipal Council	-	131,809	42,343	-	-	-	-	-	-	-	2,600	325,230	5,212	11,568	16,780
752	Entebbe Municipal Council	2,103	59,004	49,863	-	-	-	-	-	-	-	3,157	292,486	5,212	-	5,212
753	Fort-Portal Municipal Council	-	81,486	40,199	-	-	-	-	-	-	-	2,742	621,078	5,212	-	5,212
754	Gulu Municipal Council	-	240,622	53,636	-	-	-	39,347	39,347	-	-	6,167	779,294	5,212	-	5,212
755	Jinja Municipal Council	-	119,604	55,936	-	-	-	-	-	-	-	3,906	265,755	5,212	-	5,212
757	Kabale Municipal Council	-	76,533	43,482	-	-	-	-	-	-	-	2,692	235,931	5,212	-	5,212
758	Lira Municipal Council	-	169,724	36,218	-	-	-	9,039	9,039	-	-	4,915	620,185	5,212	-	5,212
759	Masaka Municipal Council	-	57,893	50,115	-	-	-	-	-	-	-	3,569	519,704	5,212	-	5,212
760	Mbale Municipal Council	-	186,134	50,741	-	-	-	-	-	-	-	4,131	1,340,102	5,212	-	5,212
761	Mbarara Municipal Council	-	100,260	57,682	-	-	-	-	-	-	-	3,766	516,650	5,212	-	5,212
762	Moroto Municipal Council	-	17,051	25,937	-	-	-	31,478	31,478	-	-	1,302	146,673	5,212	-	5,212
763	Soroti Municipal Council	-	102,195	42,909	-	-	-	29,066	29,066	-	-	3,252	798,705	5,212	-	5,212
764	Tororo Municipal Council	-	93,549	44,358	-	-	-	-	-	-	-	2,170	98,834	5,212	7,869	13,082
770	Kasese Municipal Council	-	119,667	32,987	-	-	-	-	-	-	-	4,865	466,857	5,212	-	5,212
771	Hoima Municipal Council	-	107,203	17,534	-	-	-	-	-	-	-	4,664	1,016,432	5,212	-	5,212
772	Mukono Municipal Council	-	137,837	23,584	-	-	-	-	-	-	-	4,238	413,166	5,212	-	5,212
773	Iganga Municipal Council	-	47,425	21,653	-	-	-	-	-	-	-	2,484	753,230	5,212	-	5,212
774	Masindi Municipal Council	-	107,281	20,161	-	-	-	-	-	-	-	4,540	711,046	5,212	-	5,212
775	Ntungamo Municipal Council	-	17,501	28,927	-	-	-	-	-	-	-	1,908	163,006	5,212	-	5,212
776	Busia Municipal Council	-	60,362	27,431	-	-	-	-	-	-	-	2,321	380,947	5,212	-	5,212
777	Bushenyi - Ishaka Municipal Council	-	47,095	8,661	-	-	-	-	-	-	-	2,811	194,021	5,212	-	5,212
778	Rukungiri Municipal Council	-	42,445	9,512	-	-	-	-	-	-	-	2,587	213,063	5,212	-	5,212
	Total	2,616,039	49,683,789	15,838,899	10,019,928	41,000	108,000	4,080,747	14,249,675	5,943,067	17,194,707	1,575,311	105,599,669	3,236,053	1,297,162	4,533,215

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Urban Water	PAF Monitoring and Accountability Including PRDP				Public Libraries Board	Health Training Institutions	Community Development Workers			Environment and Natural Resources (Including the PRDP Component)			Women, Youth and Disability Councils	DSC Operational Costs
			Normal Monitoring	Payroll Printing	PRDP	Total			NADs - CBR Component	Community Development Workers Component	Total	Normal	PRDP	Total		
	Budget Line Item	321424	321427				321430	321432	321434			321436			321437	321439
501	Adjumani District	-	30,469	8,230	37,821	76,521	-	-	-	3,639	3,639	7,943	39,149	47,093	13,102	26,275
502	Apac District	-	42,108	16,807	25,252	84,167	-	-	-	3,646	3,646	7,598	23,608	31,206	13,130	47,033
503	Arua District	16,000	75,187	33,608	40,279	149,074	-	542,795	28,818	8,318	37,136	9,184	60,418	69,602	29,951	102,368
504	Bugiri District	-	34,777	14,532	-	49,309	-	-	-	4,965	4,965	7,209	-	7,209	17,879	39,733
505	Bundibugyo District	-	27,802	11,415	-	39,217	-	-	-	3,593	3,593	7,033	-	7,033	12,939	31,322
506	Bushenyi District	-	31,283	11,551	-	42,834	-	-	10,375	2,565	12,940	8,182	-	8,182	9,237	49,395
507	Busia District	-	28,766	12,964	19,230	60,960	-	-	17,291	3,416	20,707	4,933	15,739	20,672	12,300	41,220
508	Gulu District	-	57,047	17,269	38,006	112,322	-	256,068	12,680	3,675	16,355	11,969	76,011	87,980	13,234	65,940
509	Hoima District	-	44,742	12,699	-	57,441	9,790	-	12,680	5,028	17,708	8,462	-	8,462	18,106	48,646
510	Iganga District	-	54,773	23,367	-	78,140	-	-	-	4,515	4,515	9,396	-	9,396	16,259	77,920
511	Jinja District	-	42,087	17,351	-	59,438	-	1,052,254	-	4,019	4,019	11,178	-	11,178	14,471	71,666
512	Kabale District	200,000	65,919	32,827	-	98,745	-	490,354	-	5,264	5,264	7,924	-	7,924	18,956	103,985
513	Kabarole District	-	42,650	16,135	-	58,785	-	353,721	-	5,037	5,037	8,273	-	8,273	18,139	61,373
514	Kaberamaido District	-	24,808	8,781	21,875	55,464	-	-	-	2,631	2,631	6,726	4,722	11,448	9,473	24,927
515	Kalangala District	16,000	33,806	2,934	-	36,740	-	-	-	2,184	2,184	3,863	-	3,863	7,863	11,807
517	Kamuli District	14,000	49,125	20,006	-	69,131	-	-	-	5,200	5,200	7,353	-	7,353	18,723	58,595
518	Kamwenge District	12,000	34,906	13,364	-	48,271	-	-	-	3,929	3,929	7,232	-	7,232	14,149	36,897
519	Kanungu District	16,000	36,110	13,636	-	49,746	-	-	12,680	2,935	15,615	4,450	-	4,450	10,570	39,485
520	Kapchorwa District	-	20,117	8,353	14,204	42,674	-	-	-	1,798	1,798	5,255	6,296	11,550	6,474	25,056
521	Kasese District	-	68,878	28,786	-	97,664	-	-	27,666	7,565	35,231	9,213	-	9,213	27,240	95,216
522	Katakwi District	-	25,995	8,482	21,320	55,796	-	-	-	2,684	2,684	7,258	75,153	82,411	9,663	23,483
523	Kayunga District	-	37,636	16,359	-	53,995	-	-	10,375	3,501	13,876	6,421	-	6,421	12,607	44,892
524	Kibale District	-	60,223	21,079	-	81,302	-	-	38,040	9,140	47,181	8,723	-	8,723	32,913	56,827
525	Kiboga District	12,000	21,730	7,327	-	29,057	-	-	-	2,114	2,114	6,219	-	6,219	7,612	24,740
526	Kisoro District	-	39,732	16,814	-	56,547	-	-	-	3,533	3,533	5,753	-	5,753	12,722	47,197
527	Kitgum District	-	41,549	11,782	33,430	86,761	-	-	-	4,512	4,512	8,095	62,955	71,051	16,247	34,054
528	Kotido District	16,000	21,920	4,013	33,381	59,314	-	-	-	2,717	2,717	6,611	33,381	39,992	9,783	12,228
529	Kumi District	-	25,702	10,302	18,706	54,709	-	-	-	2,604	2,604	10,205	7,869	18,074	9,378	28,174
530	Kyenjonjo District	216,000	35,300	12,013	-	47,313	-	-	18,444	4,824	23,268	8,548	-	8,548	17,369	34,849
531	Lira District	160,000	37,172	14,716	38,386	90,273	-	530,953	-	2,897	2,897	12,084	76,772	88,856	10,432	53,389
532	Luwero District	-	56,986	23,591	-	80,578	-	-	-	4,843	4,843	9,058	-	9,058	17,438	72,692
533	Masaka District	-	27,295	8,821	-	36,116	-	188,605	5,764	1,997	7,760	11,947	-	11,947	7,189	35,770
534	Masindi District	-	26,382	9,500	26,889	62,772	8,055	-	-	2,798	2,798	7,362	8,516	15,877	10,075	37,046
535	Mayuge District	-	46,019	15,116	-	61,136	-	-	-	5,226	5,226	7,138	-	7,138	18,817	42,968
536	Mbale District	200,000	42,219	16,610	23,981	82,810	-	575,518	-	4,375	4,375	10,473	7,869	18,342	15,753	72,236
537	Mbarara District	-	46,675	20,013	-	66,688	-	-	-	4,378	4,378	11,979	-	11,979	15,763	74,216
538	Moroto District	60,000	20,063	2,669	29,796	52,527	-	-	-	1,770	1,770	8,556	15,098	23,654	6,375	15,773
539	Moyo District	-	26,876	9,623	29,217	65,716	-	-	-	4,033	4,033	10,111	78,694	88,805	14,521	26,180
540	Mpigi District	-	28,065	11,035	-	39,100	-	-	-	2,493	2,493	8,339	-	8,339	8,975	44,618
541	Mubende District	12,000	51,850	18,491	-	70,342	-	-	-	6,468	6,468	10,140	-	10,140	23,288	49,701
542	Mukono District	-	46,792	19,123	-	65,915	-	-	14,986	5,135	20,120	9,379	-	9,379	18,489	70,191
543	Nakapiripirit District	-	28,643	5,439	31,360	65,442	-	-	-	2,533	2,533	9,681	23,677	33,357	9,123	21,444
544	Nakasongola District	-	32,605	11,687	-	44,292	-	-	10,375	2,516	12,891	9,649	-	9,649	9,060	32,610
545	Nebbi District	84,000	38,493	16,977	25,169	80,639	-	-	-	4,053	4,053	6,444	35,492	41,935	14,593	44,553
546	Ntungamo District	-	52,507	22,525	-	75,032	-	-	-	5,233	5,233	10,826	-	10,826	18,845	69,747

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Urban Water	PAF Monitoring and Accountability Including PRDP				Public Libraries Board	Health Training Institutions	Community Development Workers			Environment and Natural Resources (Including the PRDP Component)			Women, Youth and Disability Councils	DSC Operational Costs
			Normal Monitoring	Payroll Printing	PRDP	Total			NADs - CBR Component	Community Development Workers Component	Total	Normal	PRDP	Total		
	Budget Line Item	321424	321427				321430	321432	321434			321436			321437	321439
547	Pader District	-	32,262	9,113	33,237	74,612	-	-	-	3,380	3,380	6,400	66,474	72,873	12,170	26,631
548	Pallisa District	-	36,891	15,809	27,055	79,755	-	-	21,902	4,912	26,814	8,777	47,698	56,475	17,688	43,691
549	Rakai District	86,000	67,749	28,562	-	96,311	-	-	-	6,055	6,055	9,577	-	9,577	21,804	76,615
550	Rukungiri District	-	39,324	18,104	-	57,428	-	-	-	3,183	3,183	6,221	-	6,221	11,463	57,677
551	Sembabule District	32,000	33,275	12,855	-	46,130	-	-	-	2,597	2,597	8,998	-	8,998	9,352	39,459
552	Sironko District	-	28,272	12,828	22,418	63,517	-	-	-	4,008	4,008	8,383	17,313	25,696	14,432	36,356
553	Soroti District	-	28,022	8,808	25,831	62,661	11,654	203,371	-	2,763	2,763	8,401	78,694	87,096	9,948	41,641
554	Tororo District	-	50,209	20,094	25,934	96,238	-	-	21,902	5,516	27,418	10,176	93,449	103,625	19,862	73,142
555	Wakiso District	160,000	78,483	31,475	-	109,958	-	-	23,055	11,665	34,720	12,205	-	12,205	42,003	90,857
556	Yumbe District	14,000	36,929	14,668	33,648	85,246	-	-	-	4,989	4,989	7,474	31,478	38,952	17,966	37,925
557	Butaleja District	-	24,871	10,872	17,498	53,241	-	-	13,833	3,040	16,873	6,364	8,749	15,113	10,947	31,082
558	Ibanda District	-	28,975	12,156	-	41,131	-	-	-	3,443	3,443	4,282	-	4,282	12,397	34,318
559	Kaabong District	-	37,068	5,779	38,972	81,819	-	-	-	4,538	4,538	7,968	97,429	105,397	16,341	16,907
560	Isingiro District	-	40,802	15,320	-	56,122	-	-	-	5,269	5,269	8,443	-	8,443	18,971	42,437
561	Kaliro District	-	24,428	10,614	-	35,042	-	-	6,916	2,316	9,233	6,028	-	6,028	8,340	26,963
562	Kiruhura District	-	37,731	11,137	-	48,868	-	-	-	4,109	4,109	9,268	-	9,268	14,796	33,566
563	Koboko District	16,000	19,027	8,142	22,967	50,137	-	-	-	2,557	2,557	4,202	47,217	51,419	9,208	21,691
564	Amolatar District	-	21,396	6,811	19,670	47,877	-	-	-	1,678	1,678	4,786	31,478	36,263	6,040	20,436
565	Amuria District	-	31,926	11,103	28,987	72,016	-	-	-	4,274	4,274	10,093	19,097	29,190	15,390	29,669
566	Manafwa District	-	39,340	17,330	22,227	78,897	-	-	-	6,120	6,120	7,097	23,608	30,705	22,036	48,757
567	Bukwo District	-	18,093	6,295	13,189	37,577	-	-	-	2,015	2,015	3,925	19,674	23,599	7,256	18,821
568	Mityana District	-	37,477	14,947	-	52,424	-	-	-	3,807	3,807	8,248	-	8,248	13,707	43,214
569	Nakaseke District	-	34,311	10,424	-	44,735	-	-	-	3,726	3,726	6,055	-	6,055	13,418	34,540
570	Amuru District	-	29,248	6,533	31,167	66,947	-	-	-	2,269	2,269	5,331	76,359	81,689	8,170	20,445
571	Budaka District	-	21,253	8,808	16,743	46,804	-	-	9,222	2,247	11,469	5,475	26,992	32,467	8,092	25,553
572	Oyam District	-	37,124	16,216	35,825	89,165	-	-	-	3,793	3,793	7,337	47,217	54,554	13,659	40,659
573	Abim District	-	22,390	6,186	28,532	57,109	-	-	-	1,603	1,603	6,351	44,856	51,206	5,771	19,442
574	Namutumba District	-	23,359	9,928	-	33,287	-	-	-	2,447	2,447	6,615	-	6,615	8,809	26,113
575	Dokolo District	14,000	21,787	8,101	30,848	60,737	-	-	-	2,600	2,600	6,217	39,347	45,565	9,361	23,395
576	Bullisa District	12,000	15,452	3,973	18,020	37,444	-	-	-	1,107	1,107	5,981	-	5,981	3,987	11,270
577	Maracha District	-	24,551	9,337	22,136	56,024	-	-	-	2,509	2,509	4,208	22,034	26,242	9,033	26,709
578	Bukedea District	-	24,366	7,538	16,013	47,918	-	-	-	2,122	2,122	6,733	31,478	38,210	7,642	28,260
579	Bududa District	-	20,277	9,120	16,621	46,018	-	-	-	3,220	3,220	5,106	16,066	21,172	11,596	24,890
580	Lyantonde District	-	14,824	4,740	-	19,564	-	-	-	1,368	1,368	5,123	-	5,123	4,924	16,673
581	Amudat District	-	11,264	1,120	29,222	41,606	-	-	-	1,371	1,371	4,632	43,834	48,466	4,936	6,379
582	Buikwe District	-	37,702	13,677	-	51,379	-	-	13,833	4,577	18,410	7,059	-	7,059	16,482	42,219
583	Buyende District	-	24,410	5,969	-	30,379	-	-	-	3,959	3,959	4,605	-	4,605	14,257	22,472
584	Kyegegwa District	-	18,806	6,125	-	24,931	-	-	9,222	2,248	11,470	4,937	-	4,937	8,096	17,751
585	Lamwo District	-	32,014	5,867	31,431	69,312	-	-	-	2,942	2,942	5,506	21,383	26,888	10,595	19,077
586	Otuke District	-	17,037	4,597	27,815	49,449	-	-	-	1,368	1,368	5,828	7,869	13,698	4,927	16,532
587	Zombo District	-	21,051	8,210	21,535	50,796	-	-	-	2,379	2,379	4,265	53,837	58,102	8,568	24,678
588	Alebtong District	-	22,878	8,461	31,639	62,978	-	-	-	3,668	3,668	4,089	15,820	19,909	13,207	25,140
589	Bulambuli District	-	18,756	6,417	14,811	39,985	-	-	-	2,994	2,994	4,985	14,515	19,500	10,780	20,943
590	Buvuma District	-	31,889	1,603	-	33,491	-	-	-	1,911	1,911	5,184	-	5,184	6,881	7,755
591	Gomba District	-	20,802	7,076	-	27,878	-	-	-	2,434	2,434	5,661	-	5,661	8,763	20,633

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	Urban Water	PAF Monitoring and Accountability Including PRDP				Public Libraries Board	Health Training Institutions	Community Development Workers			Environment and Natural Resources (Including the PRDP Component)			Women, Youth and Disability Councils	DSC Operational Costs
			Normal Monitoring	Payroll Printing	PRDP	Total			NADs - CBR Component	Community Development Workers Component	Total	Normal	PRDP	Total		
	Budget Line Item	321424	321427				321430	321432	321434			321436			321437	321439
592	Kiryandongo District	18,000	27,922	8,244	25,758	61,924	-	-	-	4,251	4,251	5,625	23,608	29,233	15,307	23,755
593	Luuka District	-	24,699	8,733	-	33,432	-	-	-	2,341	2,341	4,838	-	4,838	8,429	29,531
594	Namayingo District	-	29,619	6,044	-	35,663	-	-	-	2,558	2,558	5,207	-	5,207	9,211	19,108
595	Ntoroko District	-	14,726	2,886	-	17,612	-	-	-	1,569	1,569	4,435	-	4,435	5,650	12,647
596	Serere District	19,910	27,274	9,589	20,301	57,163	-	-	-	1,091	1,091	5,254	56,517	61,771	3,928	27,379
597	Kyankwanzi District	-	24,947	7,069	-	32,016	-	-	-	2,212	2,212	5,621	-	5,621	7,964	23,686
598	Kalungu District	-	24,115	8,740	-	32,855	-	-	-	1,949	1,949	5,012	-	5,012	7,017	29,487
599	Lwengo District	18,000	27,381	10,838	-	38,219	-	-	-	2,798	2,798	4,591	-	4,591	10,074	33,275
600	Bukomansimbi District	18,000	17,259	6,275	-	23,533	-	-	-	1,554	1,554	4,426	-	4,426	5,596	21,421
601	Mitooma District	-	23,829	10,139	-	33,968	-	-	13,833	2,875	16,708	6,578	-	6,578	10,354	30,177
602	Rubirizi District	20,000	16,297	4,808	-	21,105	-	-	12,680	2,323	15,003	5,184	-	5,184	8,364	15,951
603	Ngora District	-	20,386	6,825	15,566	42,776	-	-	-	1,769	1,769	5,529	15,254	20,783	6,368	22,223
604	Napak District	-	24,991	3,178	30,520	58,689	-	-	-	2,598	2,598	5,542	62,955	68,497	9,355	12,510
605	Kibuku District	-	18,720	5,650	16,323	40,693	-	-	11,527	2,520	14,048	5,443	62,955	68,398	9,075	21,875
606	Nwoya District	-	23,558	4,292	27,226	55,076	-	-	-	1,380	1,380	5,808	11,017	16,825	4,971	15,804
607	Kole District	-	22,495	9,616	22,283	54,394	-	-	-	2,296	2,296	9,788	19,384	29,172	8,269	25,874
608	Butambala District	18,000	19,559	8,034	-	27,593	-	-	-	1,457	1,457	4,398	-	4,398	5,248	26,029
609	Sheema District	-	31,082	13,677	-	44,759	-	-	12,680	2,931	15,611	5,126	-	5,126	10,555	41,016
610	Buhweju District	-	13,546	3,973	-	17,518	-	-	9,222	1,757	10,979	5,924	-	5,924	6,328	14,360
611	Agago District	-	33,618	9,045	35,525	78,188	-	-	-	4,480	4,480	6,420	6,296	12,715	16,130	25,335
612	Kween District	-	14,748	4,400	13,846	32,995	-	-	-	2,006	2,006	5,280	32,126	37,406	7,222	15,159
751	Arua Municipal Council	-	9,987	4,292	5,896	20,175	10,699	-	-	659	659	-	5,458	5,458	2,372	-
752	Entebbe Municipal Council	-	10,926	4,217	-	15,143	4,789	-	-	800	800	-	-	-	2,880	-
753	Fort-Portal Municipal Council	-	11,016	4,183	-	15,199	88,380	-	-	695	695	-	-	-	2,501	-
754	Gulu Municipal Council	-	15,694	8,319	9,039	33,051	39,659	-	-	1,562	1,562	-	39,347	39,347	5,625	-
755	Jinja Municipal Council	-	14,827	6,193	-	21,020	30,825	-	-	990	990	-	-	-	3,563	-
757	Kabale Municipal Council	-	12,327	5,915	-	18,242	11,396	-	-	682	682	-	-	-	2,456	-
758	Lira Municipal Council	-	11,296	5,134	9,039	25,469	9,398	-	-	1,245	1,245	-	4,519	4,519	4,484	-
759	Masaka Municipal Council	-	9,846	3,626	-	13,473	-	-	-	904	904	-	-	-	3,256	-
760	Mbale Municipal Council	-	15,791	6,804	4,325	26,920	86,603	-	-	1,046	1,046	-	-	-	3,768	-
761	Mbarara Municipal Council	-	13,831	5,996	-	19,828	-	-	-	954	954	-	-	-	3,436	-
762	Moroto Municipal Council	24,000	4,906	1,460	9,039	15,405	7,391	-	-	330	330	-	12,431	12,431	1,187	-
763	Soroti Municipal Council	-	11,495	4,876	5,896	22,267	-	-	-	824	824	-	9,163	9,163	2,966	-
764	Tororo Municipal Council	-	9,235	4,170	4,325	17,730	11,359	-	-	550	550	-	-	-	1,979	-
770	Kasese Municipal Council	-	12,995	5,107	-	18,101	-	-	-	1,232	1,232.34	-	-	-	4,437	-
771	Hoiima Municipal Council	-	10,902	3,993	-	14,895	-	-	-	1,182	1,182	-	-	-	4,255	-
772	Mukono Municipal Council	-	13,359	5,786	-	19,144	-	-	-	1,073	1,073	-	-	-	3,865	-
773	Iganga Municipal Council	-	9,569	1,929	-	11,497	-	-	-	629	629	-	-	-	2,266	-
774	Masindi Municipal Council	-	10,858	4,441	5,896	21,195	-	-	-	1,150	1,150	-	11,804	11,804	4,141	-
775	Ntungamo Municipal Council	-	5,087	1,053	-	6,139	-	-	-	483	483	-	-	-	1,740	-
776	Busia Municipal Council	-	6,934	1,963	4,325	13,222	-	-	-	588	588	-	-	-	2,117	-
777	Bushenyi - Ishaka Municipal Council	-	8,884	3,810	-	12,694	-	-	-	712	712	-	-	-	2,564	-
778	Rukungiri Municipal Council	-	8,533	3,470	-	12,003	-	-	-	655	655	-	-	-	2,360	-
	Total	1,503,910	3,820,955	1,380,361	1,477,421	6,678,737	330,000	4,193,639	400,000	399,056	799,056	785,000	2,068,215	2,853,215	1,436,931	4,028,424

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	LLGs Ex-Gratia and District monthly allowances	Special Grant for PWDs	School Inspection Grant			Hard to Reach Allowances	Sanitation and Hygiene Grant - Health Component	Sanitation and Hygiene Grant - Water Component	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	PTCs	Technical Institutes (Non-Wage)	NAADs (Districts) - Wage	Total Recurrent
				DEO Operational costs component	School Inspection Grant Component	Total									
	Budget Line Item	321445	321446	321447			321453	321449	321449	321455	321457	321462	321461	321464	
501	Adjumani District	52,800	27,353	4,500	11,175	15,675	1,099,580	-	22,000	-	-	-	-	205,035	11,720,434
502	Apac District	124,560	27,412	4,500	20,215	24,715	-	-	-	-	120,738	-	-	221,685	18,076,855
503	Arua District	193,920	62,531	4,500	39,426	43,926	-	-	22,000	-	241,476	411,273	153,381	488,085	36,293,132
504	Bugiri District	79,680	37,327	4,500	27,749	32,249	12,833	-	22,000	-	120,738	-	-	221,685	16,087,953
505	Bundibugyo District	110,520	27,014	4,500	18,332	22,832	1,265,616	-	22,000	82,067	-	157,501	-	288,285	13,413,399
506	Bushenyi District	99,120	19,285	4,500	23,103	27,603	-	111,365	-	-	-	331,954	267,733	238,335	15,804,503
507	Busia District	103,320	25,680	4,500	18,332	22,832	-	-	22,000	87,085	-	157,501	99,890	304,935	14,483,153
508	Gulu District	74,640	27,630	4,500	20,215	24,715	2,714,685	-	22,000	106,000	-	444,640	-	304,935	21,260,334
509	Hoima District	109,800	37,801	4,500	27,121	31,621	-	-	22,000	-	-	390,425	-	288,285	15,154,793
510	Iganga District	98,880	33,945	4,500	35,157	39,657	-	-	22,000	94,200	-	567,505	167,841	304,935	27,125,191
511	Jinja District	74,400	30,211	4,500	23,857	28,357	-	-	22,000	-	-	167,476	176,343	238,335	21,991,933
512	Kabale District	218,520	39,576	4,500	43,947	48,447	-	-	22,000	75,375	120,738	352,967	-	454,785	34,830,253
513	Kabarole District	119,400	37,870	4,500	23,229	27,729	-	-	22,000	-	-	363,895	-	438,135	20,443,656
514	Kaberamaido District	80,400	19,777	4,500	15,444	19,944	-	162,649	-	-	-	-	178,258	238,335	10,588,636
515	Kalangala District	29,880	16,417	4,500	16,227	20,727	278,197	-	22,000	-	-	-	196,458	155,085	5,053,459
517	Kamuli District	127,800	39,089	4,500	34,781	39,281	-	-	22,000	28,200	-	-	-	254,985	24,576,519
518	Kamwenge District	117,240	29,541	4,500	28,754	33,254	-	-	22,000	-	120,738	-	150,832	288,285	14,732,379
519	Kanungu District	130,560	22,067	4,500	26,242	30,742	1,811,085	-	22,000	117,104	120,738	-	266,239	321,585	17,534,843
520	Kapchorwa District	113,520	13,517	4,500	10,547	15,047	-	-	22,000	-	120,738	157,501	-	288,285	9,717,645
521	Kasese District	153,120	56,870	4,500	47,211	51,711	-	-	22,000	-	-	157,501	178,232	521,385	32,467,881
522	Katakwi District	72,600	20,174	4,500	11,175	15,675	-	151,766	-	-	120,738	-	-	205,035	9,660,630
523	Kayunga District	71,160	26,320	4,500	35,911	40,411	-	-	22,000	-	-	-	176,824	188,385	17,673,235
524	Kibale District	226,800	68,715	4,500	73,579	78,079	-	-	22,000	-	-	-	144,355	621,285	23,477,520
525	Kiboga District	48,960	15,892	4,500	15,570	20,070	-	-	22,000	-	-	-	-	171,735	9,235,768
526	Kisoro District	87,120	26,561	4,500	25,112	29,612	2,494,034	-	22,000	-	-	157,501	156,860	271,635	20,421,437
527	Kitgum District	86,400	33,921	4,500	16,197	20,697	1,484,397	-	22,000	56,639	-	280,404	157,987	205,035	16,499,819
528	Kotido District	56,640	20,425	4,500	3,641	8,141	337,875	-	22,000	-	-	105,000	-	138,435	5,947,675
529	Kumi District	45,960	19,579	4,500	13,184	17,684	-	166,376	-	-	120,738	-	-	155,085	11,736,460
530	Kyenjonjo District	129,000	36,263	4,500	26,745	31,245	-	-	22,000	-	-	189,001	-	304,935	14,665,123
531	Lira District	190,800	21,781	4,500	14,942	19,442	-	-	22,000	96,000	-	204,226	-	254,985	17,645,220
532	Luwero District	111,240	36,406	4,500	49,220	53,720	-	-	22,000	91,762	-	-	-	254,985	27,993,823
533	Masaka District	59,160	15,010	4,500	15,193	19,693	-	-	22,000	-	86,780	301,098	166,152	188,385	10,961,961
534	Masindi District	50,640	21,035	4,500	15,444	19,944	-	-	22,000	-	-	157,501	-	188,385	9,973,978
535	Mayuge District	90,600	39,286	4,500	33,776	38,276	340,253	-	22,000	-	-	-	277,924	254,985	18,145,442
536	Mbale District	153,360	32,888	4,500	19,085	23,585	-	-	22,000	97,230	-	397,852	-	421,485	22,322,558
537	Mbarara District	127,560	32,909	4,500	36,413	40,913	-	107,787	-	45,902	241,476	403,677	719,436	321,585	22,431,532
538	Moroto District	41,280	13,310	4,500	3,265	7,765	336,213	-	22,000	27,000	-	196,906	100,555	138,435	5,191,479
539	Moyo District	53,520	30,316	4,500	10,798	15,298	-	-	22,000	-	-	189,001	126,455	188,385	10,722,692
540	Mpigi District	65,520	18,738	4,500	27,498	31,998	-	-	22,000	-	-	-	126,455	155,085	13,026,882
541	Mubende District	169,200	48,621	4,500	58,009	62,509	-	-	22,000	68,157	-	-	168,686	354,885	20,557,607
542	Mukono District	115,200	38,601	4,500	36,162	40,662	76,992	-	22,000	-	-	-	-	288,285	21,577,731
543	Nakapiripirit District	42,840	19,046	4,500	5,901	10,401	856,698	-	22,000	-	-	-	120,361	171,735	8,820,837
544	Nakasongola District	62,760	18,916	4,500	23,606	28,106	-	-	22,000	-	-	-	-	221,685	12,879,523
545	Nebbi District	145,320	30,467	4,500	25,363	29,863	-	-	22,000	23,060	-	189,001	121,884	288,285	17,794,680
546	Ntungamo District	169,080	39,344	4,500	40,054	44,554	-	-	22,000	-	-	189,001	274,239	388,185	25,811,391

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	LLGs Ex-Gratia and District monthly allowances	Special Grant for PWDs	School Inspection Grant			Hard to Reach Allowances	Sanitation and Hygiene Grant - Health Component	Sanitation and Hygiene Grant - Water Component	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	PTCs	Technical Institutes (Non-Wage)	NAADs (Districts) - Wage	Total Recurrent
				DEO Operational costs component	School Inspection Grant Component	Total									
	Budget Line Item	321445	321446	321447			321453	321449	321449	321455	321457	321462	321461	321464	
547	Pader District	108,480	25,409	4,500	17,579	22,079	1,355,591	-	22,000	-	120,738	-	144,355	238,335	11,920,272
548	Pallisa District	115,560	36,928	4,500	28,251	32,751	-	219,003	-	-	100,363	199,501	157,987	354,885	18,308,198
549	Rakai District	151,440	45,522	4,500	39,050	43,550	-	-	22,000	98,195	-	141,750	157,987	404,835	29,978,639
550	Rukungiri District	128,520	23,932	4,500	33,776	38,276	-	-	22,000	-	-	152,776	318,225	238,335	19,110,057
551	Sembabule District	73,320	19,524	4,500	31,265	35,765	-	-	22,000	55,329	-	-	-	171,735	14,394,685
552	Sironko District	219,120	30,132	4,500	19,462	23,962	-	-	22,000	-	-	-	-	388,185	14,230,470
553	Soroti District	72,600	20,769	4,500	12,431	16,931	-	162,649	-	-	-	458,310	231,747	205,035	12,797,597
554	Tororo District	157,680	41,468	4,500	27,121	31,621	-	-	22,000	-	241,476	300,355	157,987	388,185	25,503,720
555	Wakiso District	142,680	87,694	4,500	98,315	102,815	-	-	22,000	129,193	98,040	367,472	171,220	421,485	38,053,877
556	Yumbe District	114,600	37,508	4,500	19,085	23,585	-	-	22,000	-	-	284,104	-	254,985	15,701,374
557	Butaleja District	82,440	22,856	4,500	16,072	20,572	-	-	-	6,000	-	-	180,766	238,335	12,678,427
558	Ibanda District	102,840	25,883	4,500	30,260	34,760	-	-	22,000	-	-	271,389	-	288,285	14,012,015
559	Kaabong District	107,760	34,117	4,500	7,785	12,285	681,935	-	22,000	-	-	-	77,701	271,635	8,404,727
560	Isingiro District	140,120	39,607	4,500	36,664	41,164	-	-	22,000	-	120,738	159,076	-	321,585	16,908,635
561	Kaliro District	69,720	17,412	4,500	16,951	21,451	-	-	22,000	-	-	210,001	241,806	138,435	11,248,510
562	Kiruhura District	113,760	30,890	4,500	26,870	31,370	-	-	22,000	-	-	-	-	338,235	13,280,704
563	Koboko District	67,080	19,224	4,500	11,928	16,428	-	-	22,000	46,200	-	-	-	155,085	9,116,845
564	Amolatar District	84,360	12,611	4,500	8,915	13,415	-	140,734	-	-	120,738	-	-	221,685	8,279,119
565	Amuria District	103,320	32,131	4,500	17,830	22,330	-	155,344	-	-	120,738	-	-	304,935	12,198,708
566	Manafwa District	266,640	46,006	4,500	24,108	28,608	-	-	22,000	-	120,738	-	-	538,035	19,632,476
567	Bukwo District	95,640	15,149	4,500	9,919	14,419	1,038,875	-	22,000	-	-	-	-	238,335	8,496,970
568	Mityana District	101,520	28,616	4,500	34,278	38,778	-	-	22,000	-	-	397,790	-	238,335	17,564,163
569	Nakaseke District	94,920	28,014	4,500	25,991	30,491	-	-	22,000	-	-	311,991	-	288,285	13,606,958
570	Amuru District	26,040	17,058	4,500	9,166	13,666	905,810	-	22,000	-	89,044	-	-	121,785	9,171,861
571	Budaka District	64,080	16,894	4,500	12,556	17,056	-	-	22,000	-	-	-	-	254,985	10,515,089
572	Oyam District	159,720	28,516	4,500	18,081	22,581	-	-	22,000	-	120,738	394,088	154,326	238,335	16,679,294
573	Abim District	56,160	12,049	4,500	6,529	11,029	1,052,892	-	22,000	-	-	-	121,884	138,435	8,956,898
574	Namutumba District	61,680	18,392	4,500	16,825	21,325	-	-	22,000	-	-	-	-	155,085	10,901,357
575	Dokolo District	87,720	19,545	4,500	10,547	15,047	-	148,039	-	-	120,738	-	-	221,685	9,220,999
576	Bullisa District	35,400	8,324	4,500	4,520	9,020	-	-	22,000	-	-	-	-	155,085	4,515,357
577	Maracha District	74,880	18,858	4,500	10,924	15,424	-	-	22,000	-	-	-	-	171,735	10,564,535
578	Bukedea District	41,760	15,956	4,500	16,072	20,572	-	144,989	-	-	-	126,525	-	138,435	11,573,651
579	Bududa District	157,680	24,210	4,500	16,700	21,200	-	-	22,000	-	-	-	-	304,935	9,891,994
580	Lyantonde District	44,760	10,281	4,500	9,543	14,043	-	-	22,000	-	-	-	-	138,435	6,298,114
581	Amudat District	29,880	10,305	4,500	3,265	7,765	189,410	-	22,000	-	-	-	-	105,135	3,192,802
582	Buikwe District	87,720	34,411	4,500	34,781	39,281	-	-	22,000	57,600	-	130,725	-	238,335	17,585,982
583	Buyende District	61,560	29,766	4,500	23,982	28,482	-	-	22,000	-	-	-	-	138,435	9,535,083
584	Kyegegwa District	77,640	16,902	4,500	19,713	24,213	-	-	22,000	-	-	-	-	171,735	7,450,876
585	Lamwo District	74,160	22,120	4,500	9,919	14,419	1,058,934	-	23,000	-	-	-	178,795	221,685	9,080,308
586	Otuke District	74,280	10,287	4,500	7,785	12,285	-	-	-	-	-	-	-	138,435	6,344,903
587	Zombo District	111,120	17,888	4,500	14,942	19,442	-	-	23,000	-	-	-	-	205,035	9,828,155
588	Alebtong District	98,520	27,573	4,500	12,807	17,307	-	-	-	-	-	-	-	188,385	9,640,399
589	Bulambuli District	186,360	22,507	4,500	11,426	15,926	-	-	-	-	-	-	-	354,885	8,412,016
590	Buvuma District	40,200	14,366	4,500	24,024	28,524	370,940	-	23,000	-	-	-	-	121,785	3,633,408
591	Gomba District	51,480	18,296	4,500	17,704	22,204	-	-	23,000	-	-	393,622	152,355	121,785	8,500,847

Table 3a: Central Government Transfers to Local Governments for FY 2013/14 - Recurrent Grants (In Ushs '000')

Vote	Local Government	LLGs Ex-Gratia and District monthly allowances	Special Grant for PWDs	School Inspection Grant			Hard to Reach Allowances	Sanitation and Hygiene Grant - Health Component	Sanitation and Hygiene Grant - Water Component	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	PTCs	Technical Institutes (Non-Wage)	NAADs (Districts) - Wage	Total Recurrent
				DEO Operational costs component	School Inspection Grant Component	Total									
	Budget Line Item	321445	321446	321447			321453	321449	321449	321455	321457	321462	321461	321464	
592	Kiryandongo District	45,720	31,957	4,500	16,951	21,451	-	-	23,000	-	-	-	155,171	155,085	10,100,004
593	Luuka District	50,640	17,597	4,500	19,085	23,585	-	-	23,000	-	-	-	-	171,735	11,985,892
594	Namayingo District	57,360	19,230	4,500	11,677	16,177	879,954	-	23,000	-	-	-	-	155,085	8,582,511
595	Ntoroko District	53,040	11,795	4,500	6,529	11,029	561,273	-	23,000	-	-	-	-	205,035	5,387,472
596	Serere District	54,600	8,201	4,500	21,220	25,720	-	151,766	-	111,277	-	-	-	205,035	11,618,966
597	Kyankwanzi District	60,120	16,628	4,500	21,471	25,971	-	-	23,000	-	-	-	-	188,385	8,907,530
598	Kalungu District	53,520	14,650	4,500	17,579	22,079	-	-	23,000	-	-	157,501	-	138,435	12,028,023
599	Lwengo District	53,040	21,033	4,500	25,866	30,366	-	-	23,000	-	-	-	-	171,735	13,560,644
600	Bukomansimbi District	53,760	11,683	4,500	11,928	16,428	-	-	23,000	-	-	-	-	121,785	8,553,429
601	Mitooma District	103,920	21,617	4,500	22,350	26,850	-	-	23,000	-	-	-	164,744	238,335	11,918,616
602	Rubirizi District	64,560	17,462	4,500	12,807	17,307	-	-	23,000	-	-	-	-	221,685	6,400,203
603	Ngora District	37,080	13,296	4,500	10,547	15,047	-	155,344	-	-	-	312,650	-	121,785	9,721,176
604	Napak District	45,600	19,532	4,500	5,399	9,899	344,361	-	23,000	-	-	-	-	171,735	6,350,462
605	Kibuku District	42,360	18,947	4,500	13,937	18,437	-	126,124	-	-	-	-	-	205,035	9,072,985
606	Nwoya District	30,600	10,378	4,500	6,655	11,155	424,517	-	23,000	-	-	-	-	121,785	6,705,623
607	Kole District	75,960	17,263	4,500	11,928	16,428	-	-	-	-	-	-	-	138,435	10,235,463
608	Butambala District	33,240	10,956	4,500	13,812	18,312	-	-	23,000	-	-	-	171,899	138,435	10,302,114
609	Sheema District	93,360	22,037	4,500	21,345	25,845	-	104,060	-	-	-	-	357,706	221,685	16,458,751
610	Buhweju District	48,480	13,212	4,500	11,426	15,926	-	-	23,000	-	-	-	-	171,735	5,429,661
611	Agago District	149,400	33,677	4,500	15,570	20,070	1,445,447	-	23,000	-	-	-	-	304,935	12,264,397
612	Kween District	90,120	15,078	4,500	10,673	15,173	-	-	23,000	-	-	-	-	238,335	6,137,748
751	Arua Municipal Council	43,680	4,951	4,500	6,906	11,406	-	-	-	-	-	-	-	-	4,485,112
752	Entebbe Municipal Council	4,560	6,013	4,500	6,529	11,029	-	-	-	87,000	-	-	-	-	4,810,896
753	Fort-Portal Municipal Council	12,720	5,222	4,500	5,274	9,774	-	-	-	55,800	-	-	-	-	5,406,722
754	Gulu Municipal Council	9,000	11,745	4,500	8,538	13,038	-	-	-	77,400	-	-	-	-	8,047,783
755	Jinja Municipal Council	7,800	7,439	4,500	4,646	9,146	-	-	-	-	-	-	-	-	7,481,159
757	Kabale Municipal Council	10,320	5,128	4,500	7,785	12,285	-	-	-	-	-	-	158,450	-	5,797,148
758	Lira Municipal Council	7,560	9,361	4,500	6,153	10,653	-	-	-	-	-	-	-	-	5,270,907
759	Masaka Municipal Council	7,320	6,797	4,500	7,534	12,034	-	-	-	-	-	-	-	-	4,492,384
760	Mbale Municipal Council	11,280	7,867	4,500	9,543	14,043	-	-	-	-	-	-	-	-	7,923,477
761	Mbarara Municipal Council	6,960	7,173	4,500	7,031	11,531	-	-	-	-	-	-	-	-	6,869,554
762	Moroto Municipal Council	2,040	2,479	4,500	1,256	5,756	-	-	-	-	-	-	-	-	1,797,671
763	Soroti Municipal Council	10,800	6,193	4,500	7,031	11,531	-	-	-	55,800	-	-	-	-	5,414,183
764	Tororo Municipal Council	4,800	4,132	4,500	5,901	10,401	-	-	-	-	-	-	-	-	4,229,780
770	Kasese Municipal Council	8,880	9,264	4,500	5,901	10,401	-	-	-	-	-	-	92,937	-	6,123,892
771	Hoiima Municipal Council	19,320	8,883	4,500	9,292	13,792	-	-	-	-	-	-	-	-	5,092,082
772	Mukono Municipal Council	5,160	8,070	4,500	10,547	15,047	-	-	-	-	-	-	-	-	6,483,936
773	Iganga Municipal Council	7,440	4,730	4,500	7,157	11,657	-	-	-	-	-	-	-	-	4,116,820
774	Masindi Municipal Council	11,280	8,646	4,500	7,408	11,908	-	-	-	-	-	-	-	-	4,942,935
775	Ntungamo Municipal Council	3,840	3,633	4,500	1,883	6,383	-	-	-	-	-	-	-	-	1,671,941
776	Busia Municipal Council	3,840	4,420	4,500	4,646	9,146	-	-	-	-	-	-	-	-	2,576,455
777	Bushenyi - Ishaka Municipal Council	10,680	5,353	4,500	3,265	7,765	-	-	-	-	-	-	-	-	4,151,475
778	Rukungiri Municipal Council	11,520	4,927	4,500	4,395	8,895	-	-	-	-	-	-	-	-	3,780,502
	Total	10,619,000	3,000,000	598,500	2,500,000	3,098,500	23,418,400	2,207,995	2,000,000	1,875,575	2,909,725	11,389,929	8,221,428	26,904,735	1,656,141,514

Table 3b: Central Government Transfers to Local Governments for FY 2013/14 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Government Management and Service Delivery (LGMSD) Including PRDP			Rural Water and Sanitation including PRDP			Construction of Secondary Schools	NAADS	PHC Development Including PRDP allocations		
		Normal allocation (MoLG)	PRDP Component	Total	Normal	PRDP	Total			Normal	PRDP	Total
	Budget Line Item	321426			321428			321452	321429	321431		
501	Adjumani District	839,414	219,759	1,059,173	428,692	107,009	535,701	-	893,072	51,344	325,202	376,545
502	Apac District	595,377	112,005	707,382	662,410	94,433	756,843	-	933,781	65,395	314,777	380,171
503	Arua District	1,243,796	201,394	1,445,190	587,269	201,394	788,663	-	2,126,361	170,673	302,091	472,764
504	Bugiri District	738,496	-	738,496	674,703	-	674,703	100,000	962,485	165,907	-	165,907
505	Bundibugyo District	363,246	-	363,246	353,099	-	353,099	200,000	1,048,724	150,468	-	150,468
506	Bushenyi District	219,533	-	219,533	356,129	-	356,129	180,000	873,381	170,356	-	170,356
507	Busia District	375,439	118,041	493,480	362,441	74,368	436,809	-	1,011,811	144,865	127,236	272,101
508	Gulu District	532,673	114,017	646,690	371,089	380,056	751,145	67,000	1,168,151	88,943	380,056	468,999
509	Hoima District	803,974	-	803,974	383,567	-	383,567	-	1,178,315	176,133	-	176,133
510	Iganga District	624,683	-	624,683	674,703	-	674,703	-	1,182,953	154,938	-	154,938
511	Jinja District	632,494	-	632,494	676,876	-	676,876	-	930,139	162,391	-	162,391
512	Kabale District	627,529	-	627,529	356,129	-	356,129	200,000	1,753,664	197,781	-	197,781
513	Kabarole District	580,873	-	580,873	467,253	-	467,253	-	1,456,956	179,939	-	179,939
514	Kaberamaido District	392,265	164,426	556,691	351,027	-	351,027	-	770,744	123,574	177,953	301,527
515	Kalangala District	325,720	-	325,720	375,060	-	375,060	-	567,675	377,049	-	377,049
517	Kamuli District	732,276	-	732,276	665,724	-	665,724	280,000	1,091,693	105,519	-	105,519
518	Kamwenge District	536,248	-	536,248	372,291	-	372,291	-	1,088,966	187,462	-	187,462
519	Kanungu District	353,798	-	353,798	356,129	-	356,129	-	1,068,186	168,098	-	168,098
520	Kapchorwa District	181,265	130,081	311,347	373,432	88,242	461,674	230,000	1,016,903	98,721	161,323	259,594
521	Kasese District	1,112,068	-	1,112,068	551,547	-	551,547	331,465	2,143,719	183,902	-	183,902
522	Katakwi District	345,181	251,054	596,235	468,769	62,955	531,725	100,000	795,861	96,965	141,650	238,614
523	Kayunga District	501,618	-	501,618	520,052	-	520,052	100,000	814,730	189,993	-	189,993
524	Kibale District	1,110,729	-	1,110,729	472,906	-	472,906	100,000	2,289,743	192,834	-	192,834
525	Kiboga District	303,019	-	303,019	414,560	-	414,560	207,535	614,899	99,933	-	99,933
526	Kisoro District	402,549	-	402,549	772,428	-	772,428	37,000	867,263	99,933	-	99,933
527	Kitgum District	639,788	323,842	963,629	351,027	220,344	571,370	120,000	802,635	132,585	354,124	486,709
528	Kotido District	668,542	200,286	868,827	470,414	417,262	887,676	-	527,715	100,221	333,810	434,031
529	Kumi District	425,539	139,919	565,459	361,921	201,422	563,343	-	841,707	114,485	192,801	307,286
530	Kyenjojo District	670,427	-	670,427	535,500	-	535,500	200,000	1,270,037	154,352	-	154,352
531	Lira District	523,967	345,473	869,440	568,812	172,737	741,549	-	1,095,801	57,387	287,894	345,282
532	Luwero District	689,995	-	689,995	475,007	-	475,007	604,000	1,125,019	139,298	-	139,298
533	Masaka District	240,966	-	240,966	364,685	-	364,685	150,000	666,027	140,378	-	140,378
534	Masindi District	368,348	119,042	487,390	361,803	105,699	467,503	-	720,018	148,212	333,199	481,411
535	Mayuge District	827,569	-	827,569	672,358	-	672,358	-	1,090,885	134,351	-	134,351
536	Mbale District	464,538	-	464,538	624,103	211,687	835,790	-	1,561,130	178,982	393,471	572,453
537	Mbarara District	393,861	-	393,861	673,530	-	673,530	-	1,196,629	164,140	-	164,140
538	Moroto District	371,465	125,281	496,746	495,529	174,097	669,626	100,000	563,029	162,601	412,656	575,256
539	Moyo District	858,756	288,021	1,146,777	691,363	101,122	792,485	100,000	777,969	161,172	291,168	452,341
540	Mpigi District	323,605	-	323,605	404,775	-	404,775	50,000	669,554	189,939	-	189,939
541	Mubende District	845,108	-	845,108	674,530	-	674,530	350,000	1,730,096	145,341	-	145,341
542	Mukono District	513,734	-	513,734	503,320	-	503,320	200,000	1,196,398	113,597	-	113,597
543	Nakapiripiri District	518,344	208,544	726,888	668,910	156,800	825,709	100,000	695,127	190,045	225,243	415,288
544	Nakasongola District	298,572	-	298,572	424,127	-	424,127	-	822,863	180,357	-	180,357
545	Nebbi District	596,063	347,264	943,327	351,027	157,388	508,415	-	1,117,862	151,384	109,354	260,738
546	Ntungamo District	652,386	-	652,386	441,359	-	441,359	100,000	1,532,545	200,539	-	200,539
547	Pader District	555,330	99,710	655,040	610,276	116,329	726,605	-	894,608	163,133	299,131	462,264
548	Pallisa District	617,895	50,364	668,259	530,205	354,124	884,329	-	1,254,757	146,279	322,646	468,925
549	Rakai District	723,781	-	723,781	683,220	-	683,220	237,000	1,534,165	212,729	-	212,729
550	Rukungiri District	374,411	-	374,411	356,129	-	356,129	37,000	991,453	170,077	-	170,077
551	Sembabule District	357,867	-	357,867	672,530	-	672,530	200,000	691,407	136,436	-	136,436
552	Sironko District	292,408	213,154	505,561	368,411	69,439	437,850	100,000	1,520,640	122,584	251,895	374,479
553	Soroti District	427,933	354,124	782,057	419,594	236,083	655,677	-	733,767	125,948	212,474	338,422
554	Tororo District	645,834	250,444	896,278	597,771	74,759	672,530	187,000	1,364,903	197,781	109,149	306,930
555	Wakiso District	1,835,581	-	1,835,581	676,876	-	676,876	740,000	2,068,061	197,781	-	197,781
556	Yumbe District	1,110,873	157,388	1,268,261	585,414	188,866	774,280	-	1,275,055	171,173	377,732	548,905
557	Butaleja District	317,779	209,973	527,751	455,859	13,123	468,982	-	862,612	104,902	236,219	341,121
558	Ibando District	392,547	-	392,547	600,616	-	600,616	100,000	927,113	184,354	-	184,354
559	Kaabong District	1,110,036	292,287	1,402,324	666,910	155,887	822,796	-	1,302,080	150,570	545,603	696,173
560	Isingiro District	589,383	-	589,383	673,530	-	673,530	280,000	1,248,224	182,621	-	182,621
561	Kaliro District	371,198	-	371,198	416,332	-	416,332	-	548,132	151,278	-	151,278
562	Kiruhura District	436,751	-	436,751	673,530	-	673,530	-	1,244,118	114,775	-	114,775
563	Koboko District	469,803	201,457	671,260	431,124	72,005	503,129	-	659,652	82,123	264,412	346,536
564	Amolatar District	272,206	255,756	527,962	435,182	62,955	498,138	-	810,750	79,155	251,821	330,976
565	Amuria District	712,351	341,254	1,053,606	415,459	126,894	542,354	200,000	1,301,711	133,468	331,106	464,574
566	Manafwa District	525,804	354,124	879,928	667,910	118,041	785,951	-	1,988,384	88,306	90,498	178,804
567	Bukwo District	134,422	185,718	320,141	387,613	55,086	442,699	37,000	825,396	213,041	136,319	349,360
568	Mityana District	430,667	-	430,667	461,565	-	461,565	-	1,027,331	186,355	-	186,355
569	Nakaseke District	352,404	-	352,404	355,900	-	355,900	230,000	1,034,530	156,225	-	156,225
570	Amuru District	487,121	152,717	639,838	495,529	152,717	648,246	-	570,716	70,854	305,434	376,288
571	Budaka District	320,606	138,852	459,457	591,293	78,694	669,987	-	858,036	151,278	236,083	387,360
572	Oyam District	599,365	137,715	737,080	470,414	281,725	752,139	-	943,893	141,106	533,586	674,692
573	Abim District	261,129	414,412	675,540	613,897	125,911	739,807	-	556,134	126,153	243,952	370,105
574	Namutumba District	332,072	-	332,072	461,647	-	461,647	37,000	573,409	180,462	-	180,462
575	Dokolo District	327,358	354,124	681,481	461,670	118,041	579,711	-	819,604	82,123	295,103	377,227
576	Bullisa District	180,671	125,911	306,582	509,971	47,217	557,187	137,000	508,219	121,701	212,474	334,175
577	Maracha District	393,351	314,870	708,221	681,564	78,694	760,258	-	633,533	154,246	251,821	406,067
578	Bukedea District	315,417	142,436	457,853	363,789	103,876	467,665	-	716,526	128,825	78,694	207,519
579	Bududa District	261,044	174,308	435,352	366,406	64,304	430,709	37,000	1,117,003	190,462	132,065	322,528
580	Lyantonde District	129,707	-	129,707	439,179	-	439,179	-	436,962	152,267	-	152,267
581	Amudat District	302,253	263,002	565,255	495,529	146,112	641,641	-	382,909	100,305	233,780	334,085
582	Buike District	681,443	-	681,443	502,320	-	502,320	444,000	942,388	148,947	-	148,947
583	Byende District	445,131	-	445,131	502,320	-	502,320	200,000	597,359	98,944	-	98,944
584	Kyegegwa District	232,254	-	232,254	365,532	-	365,532	-	601,404	65,303	-	65,303
585	Lamwo District	512,118	199,320	711,437	351,027	134,775	485,802	-	888,525	105,093	179,784	284,877

Table 3b: Central Government Transfers to Local Governments for FY 2013/14 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	Local Government Management and Service Delivery (LGMSD) Including PRDP			Rural Water and Sanitation including PRDP			Construction of Secondary Schools	NAADS	PHC Development Including PRDP allocations		
		Normal allocation (MoLG)	PRDP Component	Total	Normal	PRDP	Total			Normal	PRDP	Total
586	Otuke District	178,468	255,856	434,324	441,198	129,845	571,043	200,000	487,606	79,155	361,993	441,148
587	Zombo District	361,764	313,291	675,055	330,808	123,413	454,221	37,000	706,224	55,973	161,511	217,484
588	Alebotong District	393,407	474,586	867,993	379,630	142,376	522,006	-	715,061	43,535	300,571	344,106
589	Bulambuli District	218,555	159,665	378,220	313,839	87,090	400,929	37,000	1,287,231	77,176	166,923	244,099
590	Buvuma District	342,292	-	342,292	387,626	-	387,626	37,000	523,387	37,599	-	37,599
591	Gomba District	238,386	-	238,386	331,453	-	331,453	300,000	497,062	64,313	-	64,313
592	Kiryandongo District	670,323	168,354	838,677	495,529	132,868	628,397	-	508,394	50,461	231,799	282,260
593	Luuka District	421,164	-	421,164	475,208	-	475,208	-	653,318	94,986	-	94,986
594	Namayingo District	511,448	-	511,448	502,320	-	502,320	300,000	714,104	63,324	-	63,324
595	Ntoroko District	215,115	-	215,115	329,000	-	329,000	-	680,789	119,403	-	119,403
596	Serere District	314,760	357,282	672,042	644,724	34,503	679,226	-	733,997	99,735	175,364	275,099
597	Kyankwanzi District	324,034	-	324,034	502,320	-	502,320	-	738,843	59,366	-	59,366
598	Kalungu District	222,387	-	222,387	329,000	-	329,000	100,000	495,823	47,790	-	47,790
599	Lwengo District	333,058	-	333,058	455,373	-	455,373	100,000	636,195	61,444	-	61,444
600	Bukomansimbi District	166,290	-	166,290	329,000	-	329,000	-	392,453	40,963	-	40,963
601	Mitooma District	232,597	-	232,597	371,637	-	371,637	-	822,193	73,796	-	73,796
602	Rubirizi District	153,365	-	153,365	502,320	-	502,320	-	736,380	75,866	-	75,866
603	Ngora District	260,421	236,083	496,504	351,027	99,149	450,176	-	664,125	70,539	152,537	223,077
604	Napak District	485,072	157,388	642,460	359,347	254,498	613,845	100,000	708,960	75,537	589,888	665,425
605	Kibuku District	298,814	188,551	487,365	495,529	78,694	574,223	-	760,431	75,356	55,086	130,442
606	Nwoya District	219,737	81,842	301,579	248,001	64,687	312,688	37,000	503,831	72,167	236,083	308,250
607	Kole District	376,783	142,685	519,468	432,831	135,691	568,521	-	695,932	50,263	210,182	260,446
608	Butambala District	137,352	-	137,352	329,000	-	329,000	-	406,649	28,694	-	28,694
609	Sheema District	266,717	-	266,717	356,129	-	356,129	-	788,314	64,041	-	64,041
610	Buhweju District	142,221	-	142,221	329,000	-	329,000	-	542,197	96,744	-	96,744
611	Agago District	723,171	215,390	938,561	495,529	102,302	597,831	-	1,182,417	80,342	535,120	615,463
612	Kween District	171,091	94,433	265,524	449,193	102,302	551,496	-	851,793	90,712	141,650	232,361
751	Arua Municipal Council	145,800	92,529	238,329	-	-	-	-	-	98,426	41,341	139,768
752	Entebbe Municipal Council	202,852	-	202,852	-	-	-	200,000	-	69,261	-	69,261
753	Fort-Portal Municipal Council	116,542	-	116,542	-	-	-	-	-	100,274	-	100,274
754	Gulu Municipal Council	386,931	136,030	522,961	-	-	-	-	-	58,377	92,134	150,511
755	Jinja Municipal Council	218,700	-	218,700	-	-	-	-	-	63,324	-	63,324
757	Kabale Municipal Council	109,228	-	109,228	-	-	-	-	-	59,366	-	59,366
758	Lira Municipal Council	265,756	153,656	419,411	-	-	-	-	-	13,852	90,385	104,238
759	Masaka Municipal Council	188,223	-	188,223	-	-	-	-	-	33,641	-	33,641
760	Mbale Municipal Council	238,936	12,117	251,053	-	-	-	-	-	69,261	-	69,261
761	Mbarara Municipal Council	208,460	-	208,460	-	-	-	-	-	38,588	-	38,588
762	Moroto Municipal Council	30,477	23,608	54,085	-	39,347	39,347	-	-	14,991	178,636	193,627
763	Soroti Municipal Council	160,916	76,002	236,919	-	-	-	-	-	97,954	58,132	156,087
764	Tororo Municipal Council	106,546	125,379	231,925	-	-	-	-	-	104,566	39,347	143,913
770	Kasese Municipal Council	303,303	-	303,303	-	-	-	-	-	23,427	-	23,427
771	Hoima Municipal Council	241,618	-	241,618	-	-	-	-	-	20,873	-	20,873
772	Mukono Municipal Council	290,381	-	290,381	-	-	-	-	-	24,041	-	24,041
773	Iganga Municipal Council	135,316	-	135,316	-	-	-	-	-	37,651	-	37,651
774	Masindi Municipal Council	255,272	63,072	318,344	-	-	-	-	-	38,592	94,433	133,025
775	Ntungamo Municipal Council	40,961	-	40,961	-	-	-	-	-	39,394	-	39,394
776	Busia Municipal Council	120,931	211,942	332,874	-	-	-	-	-	30,159	-	30,159
777	Bushenyi - Ishaka Municipal Council	123,857	-	123,857	-	-	-	-	-	19,289	-	19,289
778	Rukungiri Municipal Council	60,953	-	60,953	-	-	-	-	-	18,906	-	18,906
	Total	56,534,893	12,531,606	69,066,499	52,942,995	7,429,439	60,372,434	8,858,000	104,342,403	15,174,694	14,908,904	30,083,599

Table 3b: Central Government Transfers to Local Governments for FY 2013/14 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	SFG Allocation details including PRDP allocations							Rural Roads Including PRDP Allocations			Total Development
		Ordinary SFG	Linedup Latrines in the 30 worseoff LGs	Teachers' Houses in Hard To Reach LGs not under PRDP	Presidential Pledges for FY 2011/12	Total SFG Allocation	PRDP	Total SFG allocation including PRDP	RTI	PRDP	Total	
	Budget Line Item	321433							321412			
501	Adjumani District	105,326	-	-	-	105,326	322,072	427,398	-	715,130	715,130	4,007,020
502	Apac District	175,543	-	-	-	175,543	393,471	569,014	512,002	196,736	708,738	4,055,930
503	Arua District	210,652	-	-	-	210,652	342,369	553,021	-	604,181	604,181	5,990,180
504	Bugiri District	351,086	-	-	323,000	674,086	-	674,086	-	-	-	3,315,677
505	Bundibugyo District	210,652	-	-	18,000	228,652	-	228,652	-	-	-	2,344,188
506	Bushenyi District	140,434	-	-	70,000	210,434	-	210,434	-	-	-	2,009,833
507	Busia District	140,434	-	-	-	140,434	242,701	383,135	-	268,829	268,829	2,866,165
508	Gulu District	140,434	-	-	-	140,434	418,062	558,496	512,002	380,056	892,058	4,552,540
509	Hoima District	280,869	-	272,000	-	552,869	-	552,869	-	-	-	3,094,858
510	Iganga District	351,086	-	272,000	1,385,558	2,008,644	-	2,008,644	-	-	-	4,645,921
511	Jinja District	280,869	-	-	-	280,869	-	280,869	-	-	-	2,682,769
512	Kabale District	210,652	-	-	-	210,652	-	210,652	-	-	-	3,345,756
513	Kabarole District	280,869	-	-	15,147	296,015	-	296,015	-	-	-	2,981,035
514	Kaberamaido District	175,543	-	-	-	175,543	327,378	502,920	512,002	196,735	708,738	3,191,646
515	Kalangala District	140,434	-	-	132,632	273,066	-	273,066	-	-	-	1,918,570
517	Kamuli District	280,869	-	272,000	280,000	832,869	-	832,869	-	-	-	3,708,082
518	Kamwenge District	210,652	-	272,000	207,966	690,618	-	690,618	-	-	-	2,875,585
519	Kanungu District	210,652	-	-	70,788	281,440	-	281,440	-	-	-	2,227,651
520	Kapchorwa District	105,326	-	-	-	105,326	138,502	243,828	-	82,629	82,629	2,605,975
521	Kasese District	280,869	-	272,000	202,000	754,869	-	754,869	-	-	-	5,077,570
522	Katakwi District	175,543	-	-	110,219	285,762	262,052	547,814	512,002	141,650	653,652	3,463,901
523	Kayunga District	280,869	-	272,000	-	552,869	-	552,869	-	-	-	2,679,263
524	Kibale District	280,869	-	272,000	-	552,869	-	552,869	2,230,000	-	2,230,000	6,949,080
525	Kiboga District	210,652	-	272,000	-	482,652	-	482,652	-	-	-	2,122,598
526	Kisoro District	210,652	-	-	-	210,652	-	210,652	-	-	-	2,389,825
527	Kitgum District	105,326	-	-	-	105,326	259,691	365,017	512,002	259,728	771,730	4,081,089
528	Kotido District	105,326	-	-	-	105,326	400,571	505,897	-	166,905	166,905	3,391,052
529	Kumi District	210,652	-	-	-	210,652	223,491	434,143	512,002	72,399	584,401	3,296,339
530	Kyenjojo District	351,086	-	272,000	-	623,086	-	623,086	-	-	-	3,453,402
531	Lira District	175,543	-	-	370,423	545,966	575,788	1,121,754	512,002	172,737	684,739	4,858,564
532	Luwero District	280,869	-	-	-	280,869	-	280,869	-	-	-	3,314,187
533	Masaka District	210,652	-	-	380,000	590,652	-	590,652	-	-	-	2,152,708
534	Masindi District	140,434	-	-	-	140,434	307,286	447,720	-	377,121	377,121	2,981,162
535	Mayuge District	280,869	-	-	-	280,869	-	280,869	-	-	-	3,006,031
536	Mbale District	175,543	-	-	-	175,543	334,450	509,993	-	117,411	117,411	4,061,316
537	Mbarara District	140,434	-	-	210,422	350,856	-	350,856	-	-	-	2,779,017
538	Moroto District	105,326	-	-	-	105,326	409,210	514,536	-	237,656	237,656	3,156,850
539	Moyo District	105,326	-	-	-	105,326	374,860	480,186	-	180,997	180,997	3,930,754
540	Mpigi District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,848,524
541	Mubende District	280,869	-	272,000	-	552,869	-	552,869	-	-	-	4,297,944
542	Mukono District	210,652	-	-	-	210,652	-	210,652	-	-	-	2,737,701
543	Nakapiripiri District	140,434	-	-	-	140,434	225,243	365,677	-	634,255	634,255	3,762,945
544	Nakasongola District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,936,571
545	Nebbi District	175,543	-	-	-	175,543	231,361	406,904	-	313,068	313,068	3,550,314
546	Ntungamo District	210,652	-	-	-	210,652	-	210,652	-	-	-	3,137,481
547	Pader District	140,434	-	-	-	140,434	565,026	705,460	512,002	315,750	827,752	4,271,729
548	Pallisa District	175,543	-	-	195,960	371,503	283,299	654,802	-	86,564	86,564	4,017,635
549	Rakai District	280,869	-	272,000	-	552,869	-	552,869	-	-	-	3,943,765
550	Rukungiri District	140,434	-	-	121,000	261,434	-	261,434	-	-	-	2,190,505
551	Sembabule District	70,217	-	-	-	70,217	-	70,217	-	-	-	2,128,457
552	Sironko District	105,326	-	-	-	105,326	371,861	477,187	-	118,041	118,041	3,533,758
553	Soroti District	175,543	-	-	-	175,543	212,474	388,017	512,002	78,694	590,696	3,488,637
554	Tororo District	210,652	-	-	-	210,652	212,937	423,589	-	417,905	417,905	4,269,136
555	Wakiso District	210,652	-	-	-	210,652	-	210,652	-	-	-	5,728,951
556	Yumbe District	175,543	-	-	-	175,543	330,516	506,058	-	472,165	472,165	4,844,724
557	Butaleja District	210,652	-	-	-	210,652	262,466	473,118	-	113,735	113,735	2,787,319
558	Ibanda District	210,652	-	-	-	210,652	-	210,652	-	-	-	2,415,282
559	Kaabong District	175,543	-	-	-	175,543	292,287	467,830	-	428,688	428,688	5,119,891
560	Isingiro District	210,652	-	272,000	42,000	524,652	-	524,652	-	-	-	3,498,410
561	Kaliro District	351,086	-	272,000	27,345	650,431	-	650,431	-	-	-	2,137,370
562	Kiruhura District	210,652	-	-	75,617	286,269	-	286,269	-	-	-	2,755,443
563	Koboko District	175,543	-	-	-	175,543	216,409	391,952	-	220,004	220,004	2,792,533
564	Amolatar District	140,434	-	-	-	140,434	173,127	313,561	512,002	118,041	630,044	3,111,431
565	Amuria District	175,543	-	-	-	175,543	413,144	588,687	512,002	188,866	700,868	4,851,800
566	Manafwa District	175,543	-	-	-	175,543	275,430	450,973	-	140,841	140,841	4,424,881
567	Bukwo District	140,434	-	-	-	140,434	135,354	275,788	-	94,433	94,433	2,344,817
568	Mityana District	210,652	-	272,000	-	482,652	-	482,652	-	-	-	2,588,570
569	Nakaseke District	210,652	-	-	-	210,652	-	210,652	-	-	-	2,339,711
570	Amuru District	140,434	-	-	-	140,434	381,793	522,227	512,002	305,434	817,437	3,574,751
571	Budaka District	175,543	-	-	-	175,543	143,853	319,396	-	115,681	115,681	2,809,916
572	Oyam District	175,543	-	-	44,097	219,640	456,152	675,792	512,002	169,192	681,195	4,464,791
573	Abim District	140,434	-	-	-	140,434	244,739	385,173	-	220,344	220,344	2,947,104
574	Namutumba District	351,086	-	272,000	-	623,086	-	623,086	-	-	-	2,207,675
575	Dokolo District	140,434	-	-	-	140,434	472,165	612,599	512,002	196,735	708,738	3,779,359
576	Bullisa District	210,652	-	-	-	210,652	393,471	604,123	-	78,694	78,694	2,525,981
577	Maracha District	210,652	-	-	-	210,652	155,185	365,837	-	192,801	192,801	3,066,717
578	Bukedea District	175,543	-	-	-	175,543	196,735	372,278	512,002	126,774	638,776	2,860,618
579	Bududa District	140,434	-	-	-	140,434	144,621	285,055	-	219,304	219,304	2,846,952
580	Lyantonde District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,368,768
581	Amudat District	140,434	-	-	-	140,434	175,335	315,769	-	482,170	482,170	2,721,829
582	Buikwe District	210,652	-	272,000	-	482,652	-	482,652	-	-	-	3,201,751
583	Buyende District	421,303	-	272,000	-	693,303	-	693,303	-	-	-	2,537,057
584	Kyegegwa District	351,086	-	272,000	-	623,086	-	623,086	-	-	-	1,887,579
585	Lamwo District	140,434	-	-	-	140,434	320,423	460,857	403,777	423,862	827,639	3,659,137

Table 3b: Central Government Transfers to Local Governments for FY 2013/14 - Development Grants including PRDP Allocation (In Ushs '000')

Vote	Local Government	SFG Allocation details Including PRDP allocations							Rural Roads Including PRDP Allocations			Total Development
		Ordinary SFG	Linedup Latrines in the 30 worseoff LGs	Teachers' Houses in Hard To Reach LGs not under PRDP	Presidential Pledges for FY 2011/12	Total SFG Allocation	PRDP	Total SFG allocation including PRDP	RTI	PRDP	Total	
586	Otuke District	140,434	-	-	-	140,434	327,997	468,431	403,777	173,127	576,904	3,179,457
587	Zombo District	210,652	-	-	-	210,652	183,046	393,697	-	161,511	161,511	2,645,192
588	Alebtong District	175,543	-	-	-	175,543	585,322	760,865	403,777	-	403,777	3,613,808
589	Bulambuli District	175,543	-	-	-	175,543	159,665	335,208	-	87,090	87,090	2,769,777
590	Buvuma District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,538,557
591	Gomba District	280,869	-	-	-	280,869	-	280,869	-	-	-	1,712,084
592	Kiryandongo District	175,543	-	-	-	175,543	268,569	444,112	-	318,888	318,888	3,020,727
593	Luuka District	351,086	-	272,000	-	623,086	-	623,086	-	-	-	2,267,761
594	Namayingo District	351,086	-	-	-	351,086	-	351,086	-	-	-	2,442,282
595	Ntoroko District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,554,959
596	Serere District	140,434	-	-	-	140,434	141,697	282,131	403,777	140,450	544,227	3,186,722
597	Kyankwazi District	210,652	-	272,000	-	482,652	-	482,652	-	-	-	2,107,215
598	Kalungu District	280,869	-	-	-	280,869	-	280,869	-	-	-	1,475,868
599	Lwengo District	280,869	-	-	-	280,869	-	280,869	-	-	-	1,866,940
600	Bukomansimbi District	280,869	-	-	-	280,869	-	280,869	-	-	-	1,209,575
601	Mitooma District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,710,876
602	Rubirizi District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,678,582
603	Ngora District	175,543	-	-	-	175,543	99,149	274,692	403,777	114,403	518,180	2,626,754
604	Napak District	140,434	-	-	-	140,434	175,922	316,356	-	123,393	123,393	3,170,440
605	Kibuku District	210,652	-	-	-	210,652	383,070	593,722	-	15,739	15,739	2,561,922
606	Nwoya District	140,434	-	-	-	140,434	481,608	622,042	403,777	395,045	798,822	2,884,211
607	Kole District	175,543	-	-	-	175,543	380,680	556,223	403,777	135,691	539,467	3,140,057
608	Butambala District	210,652	-	-	-	210,652	-	210,652	-	-	-	1,112,347
609	Sheema District	280,869	-	-	-	280,869	-	280,869	-	-	-	1,756,070
610	Buhweju District	210,652	-	-	256,500	467,152	-	467,152	-	-	-	1,577,314
611	Agago District	140,434	-	-	-	140,434	647,088	787,522	403,777	125,912	529,689	4,651,483
612	Kween District	140,434	-	-	-	140,434	103,360	243,794	-	196,735	196,735	2,341,703
751	Arua Municipal Council	210,652	-	-	-	210,652	43,792	254,444	-	94,236	94,236	726,777
752	Entebbe Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	682,765
753	Fort-Portal Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	427,468
754	Gulu Municipal Council	140,434	-	-	-	140,434	136,030	276,464	-	-	-	949,936
755	Jinja Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	492,676
757	Kabale Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	379,246
758	Lira Municipal Council	140,434	-	-	-	140,434	90,385	230,819	-	94,904	94,904	849,373
759	Masaka Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	432,516
760	Mbale Municipal Council	140,434	-	-	-	140,434	62,088	202,522	-	137,738	137,738	660,574
761	Mbarara Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	457,700
762	Moroto Municipal Council	70,217	-	-	-	70,217	125,911	196,128	-	31,478	31,478	514,664
763	Soroti Municipal Council	210,652	-	-	-	210,652	58,429	269,081	-	58,132	58,132	720,218
764	Tororo Municipal Council	105,326	-	-	-	105,326	39,347	144,673	-	-	-	520,511
770	Kasese Municipal Council	280,869	-	-	-	280,869	-	280,869	-	-	-	607,599
771	Hoima Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	473,143
772	Mukono Municipal Council	280,869	-	-	-	280,869	-	280,869	-	-	-	595,291
773	Iganga Municipal Council	280,869	-	-	-	280,869	-	280,869	-	-	-	453,836
774	Masindi Municipal Council	280,869	-	-	-	280,869	40,921	321,790	-	78,694	78,694	851,853
775	Ntungamo Municipal Council	140,434	-	-	-	140,434	-	140,434	-	-	-	220,789
776	Busia Municipal Council	351,086	-	-	-	351,086	-	351,086	-	-	-	714,118
777	Bushenyi - Ishaka Municipal Council	140,434	-	-	-	140,434	-	140,434	-	-	-	283,580
778	Rukungiri Municipal Council	210,652	-	-	-	210,652	-	210,652	-	-	-	290,511
	Total	27,068,726	-	5,440,000	4,538,673	37,047,399	17,151,440	54,198,839	13,140,249	12,926,108	26,066,357	352,988,131

Table 4: PAF Budget Projections by Program and Project FY 2013/14

Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
Sector: Agriculture		14.25	104.34	118.59
Vote: 500 501-850 Local Governments		14.25	104.34	118.59
<i>VF: 0181 Agriculture Advisory Services</i>		<i>0.000</i>	<i>104.342</i>	<i>104.342</i>
0100	NAADS	0.000	104.342	104.342
<i>VF: 0182 District Production Services</i>		<i>14.250</i>	<i>0.000</i>	<i>14.250</i>
321448	Production and Marketing (PMA)	14.250	0.000	14.250
Sector: Works and Transport		0.00	26.07	26.07
Vote: 500 501-850 Local Governments		0.00	26.07	26.07
<i>VF: 0481 District, Urban and Community Access Roads</i>		<i>0.000</i>	<i>26.066</i>	<i>26.066</i>
321412	District Roads Rehabilitation (PRDP&RRP)	0.000	26.066	26.066
Sector: Education		186.97	63.06	250.03
Vote: 500 501-850 Local Governments		186.97	63.06	250.03
<i>VF: 0781 Pre-Primary and Primary Education</i>		<i>49.684</i>	<i>54.199</i>	<i>103.883</i>
321411	UPE Capitation	49.684	0.000	49.684
0423	Schools' Facilities Grant	0.000	54.199	54.199
<i>VF: 0782 Secondary Education</i>		<i>105.600</i>	<i>8.858</i>	<i>114.458</i>
321406	Secondary Teacher's Salaries	0.000	0.000	0.000
321419	Sec capitation grant - Nonwage	105.600	0.000	105.600
321452	Construction of Secondary Schools	0.000	8.858	8.858
<i>VF: 0783 Skills Development</i>		<i>28.590</i>	<i>0.000</i>	<i>28.590</i>
321404	District Tertiary Institutions	0.000	0.000	0.000
321432	Health Training Schools	4.194	0.000	4.194
321454	Wage Community Polytechnics	0.000	0.000	0.000
321455	Non Wage Community Polytechnics	1.876	0.000	1.876
321456	Wage Technical & Farm Schools	0.000	0.000	0.000
321457	Non Wage Technical & Farm Schools	3.059	0.000	3.059
321458	Wage National Health Service Training Colleges	0.000	0.000	0.000
321460	Wage Technical Institutes	0.000	0.000	0.000
321461	Non Wage Technical Institutes	7.882	0.000	7.882
321462	PTC	11.581	0.000	11.581
<i>VF: 0784 Education Inspection and Monitoring</i>		<i>3.099</i>	<i>0.000</i>	<i>3.099</i>
321447	School Inspection Grant	3.099	0.000	3.099
Sector: Health		41.18	30.08	71.27
Vote: 500 501-850 Local Governments		41.18	30.08	71.27
<i>VF: 0881 Primary Healthcare</i>		<i>41.185</i>	<i>30.084</i>	<i>71.268</i>
321413	District PHC non-wage	15.843	0.000	15.843
321417	District Hospital	5.943	0.000	5.943
321418	PHC NGO Hospitals	17.189	0.000	17.189
321449	Sanitation and Hygiene	2.210	0.000	2.210
0422	PHC Development	0.000	30.084	30.084
Sector: Water and Environment		6.36	60.37	66.73
Vote: 500 501-850 Local Governments		6.36	60.37	66.73
<i>VF: 0981 Rural Water Supply and Sanitation</i>		<i>2.000</i>	<i>60.372</i>	<i>62.372</i>
321449	Conditional Grant for Sanitation and Hygiene	2.000	0.000	2.000
0156	Rural Water	0.000	60.372	60.372
<i>VF: 0982 Urban Water Supply and Sanitation</i>		<i>1.504</i>	<i>0.000</i>	<i>1.504</i>
321424	Urban Water O&M Grant (TCs)	1.504	0.000	1.504
<i>VF: 0983 Natural Resources Management</i>		<i>2.853</i>	<i>0.000</i>	<i>2.853</i>
321436	Environment and Natural Res. Grant	2.853	0.000	2.853
Sector: Social Development		7.14	0.00	7.14
Vote: 500 501-850 Local Governments		7.14	0.00	7.14
<i>VF: 1081 Community Mobilisation and Empowerment</i>		<i>7.141</i>	<i>0.000</i>	<i>7.141</i>
321420	District Functional Adult Literacy	1.575	0.000	1.575
321430	Public Libraries	0.330	0.000	0.330
321434	Community Development Workers	0.799	0.000	0.799

Billion Uganda Shillings		2013/14 Budget Projections		
		Rec	Dev	Total
321437	Women Youth and Disability Council Grants	1.437	0.000	1.437
321446	Special Grant for PWDs	3.000	0.000	3.000
Sector: Public Sector Management		4.93	69.07	74.00
Vote: 500 501-850 Local Governments		4.93	69.07	74.00
<i>VF: 1381 District and Urban Administration</i>		<i>1.937</i>	<i>0.000</i>	<i>1.937</i>
221016	IFMS operational Costs	1.337	0.000	1.337
321410	DSC Chairperson's Salary	0.000	0.000	0.000
321435	District Startup Costs	0.100	0.000	0.100
321463	Urban Equalisation grant	0.500	0.000	0.500
<i>VF: 1383 Local Government Planning Services</i>		<i>2.994</i>	<i>69.066</i>	<i>72.061</i>
321403	District Equalisation Grant	2.994	0.000	2.994
0115	LGMSD (former LGDP)	0.000	69.066	69.066
Sector: Accountability		15.24	0.00	15.24
Vote: 500 501-850 Local Governments		15.24	0.00	15.24
<i>VF: 1481 Financial Management and Accountability(LG)</i>		<i>15.240</i>	<i>0.000</i>	<i>15.240</i>
321422	Boards and Commissions	4.533	0.000	4.533
321427	PAF Monitoring and Accountability	6.679	0.000	6.679
321439	DSC Chairperson Operational Costs	4.028	0.000	4.028
Grand Total PAF		276.08	352.99	629.06

Table 5: FY 2012/13 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In US\$ '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	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn
501	Adjumani District	127,400	127,400	71,006	71,006	73,500	73,500	107,105	107,105	1,342,600	865,555	412,580	293,448
502	Apac District	50,000	50,000	32,484	32,484	20,000	20,000	120,000	120,000	280,000	180,512	145,708	103,635
503	Arua District	100,207	100,207	66,806	66,806	100,207	100,207	334,025	334,025	835,061	538,352	367,427	261,333
507	Busia District	82,699	82,699	16,540	16,540	1,775	1,775	52,864	52,864	190,208	122,624	3,944	2,805
508	Gulu District	74,876	74,876	49,917	49,917	49,917	49,917	174,711	174,711	299,504	193,086	499,173	355,037
514	Kaberamaido District	5,967	5,967	24,310	24,310	9,000	9,000	-	-	256,170	165,149	186,890	132,926
520	Kapchorwa District	-	-	11,953	11,953	5,300	5,300	33,000	33,000	60,000	38,681	114,805	81,655
522	Katakwi District	-	-	22,174	22,174	45,000	45,000	130,000	130,000	130,000	83,809	200,000	142,250
527	Kitgum District	50,000	50,000	79,837	79,837	80,000	80,000	100,000	100,000	1,342,348	865,392	384,408	273,410
528	Kotido District	71,320	71,320	47,546	47,546	71,320	71,320	95,093	95,093	237,732	153,262	261,505	185,995
529	Kumi District	-	-	18,102	18,102	15,000	15,000	65,000	65,000	134,000	86,388	125,000	88,906
531	Lira District	87,170	87,170	58,113	58,113	87,170	87,170	290,566	290,566	290,566	187,323	493,961	351,330
534	Masindi District	-	-	29,350	29,350	5,000	5,000	68,525	68,525	411,632	265,373	138,525	98,526
536	Mbale District	-	-	31,192	31,192	8,000	8,000	162,000	162,000	150,000	96,703	74,265	52,821
538	Moroto District	65,286	65,286	33,015	33,015	19,186	19,186	44,000	44,000	202,000	130,227	59,200	42,106
539	Moyo District	-	-	44,241	44,241	179,000	179,000	135,000	135,000	198,864	128,205	330,000	234,712
543	Nakapiripirit District	35,085	35,085	35,085	35,085	17,543	17,543	105,256	105,256	806,961	520,236	263,140	187,158
545	Nebbi District	-	-	37,084	37,084	40,000	40,000	30,000	30,000	397,829	256,475	461,283	328,088
547	Pader District	51,314	51,314	51,314	51,314	76,971	76,971	205,257	205,257	282,228	181,949	307,886	218,984
548	Pallisa District	75,000	75,000	38,452	38,452	20,000	20,000	210,000	210,000	500,000	322,343	52,000	36,985
552	Sironko District	-	-	28,653	28,653	28,000	28,000	-	-	155,153	100,025	311,343	221,443
553	Soroti District	78,400	78,400	29,254	29,254	11,600	11,600	105,000	105,000	245,700	158,399	205,268	145,997
554	Tororo District	21,697	21,697	26,300	26,300	22,000	22,000	90,000	90,000	405,000	261,098	30,000	21,337
556	Yumbe District	49,000	49,000	54,403	54,403	61,866	61,866	117,600	117,600	686,000	442,254	294,000	209,107
557	Butaleja District	4,729	4,729	18,917	18,917	9,459	9,459	9,459	9,459	125,801	81,102	233,631	166,170
559	Kaabong District	77,057	77,057	77,057	77,057	308,230	308,230	308,230	308,230	1,155,862	745,168	462,345	328,843
563	Koboko District	125,000	125,000	25,301	25,301	60,000	60,000	80,000	80,000	208,000	134,095	100,000	71,125
564	Amolatar District	15,000	15,000	18,747	18,747	38,632	38,632	48,000	48,000	150,000	96,703	210,000	149,362
565	Amuria District	-	-	49,378	49,378	32,356	32,356	-	-	320,000	206,299	591,175	420,473
566	Manafwa District	60,000	60,000	22,976	22,976	22,750	22,750	49,000	49,000	125,000	80,586	346,079	246,149
567	Bukwo District	-	-	10,189	10,189	15,284	15,284	25,473	25,473	122,270	78,826	112,081	79,717
570	Amuru District	95,186	95,186	38,075	38,075	95,186	95,186	95,186	95,186	380,746	245,461	152,298	108,322
571	Budaka District	44,100	44,100	17,882	17,882	34,300	34,300	31,360	31,360	147,000	94,769	58,800	41,821
572	Oyam District	30,000	30,000	63,239	63,239	30,000	30,000	60,000	60,000	101,869	65,673	384,000	273,120
573	Abim District	12,000	12,000	25,121	25,121	51,000	51,000	34,261	34,261	250,000	161,171	200,000	142,250
575	Dokolo District	-	-	36,592	36,592	20,854	20,854	250,000	250,000	190,000	122,490	409,735	291,424
576	Buliisa District	10,000	10,000	13,690	13,690	15,000	15,000	-	-	94,500	60,923	45,677	32,487
577	Maracha District	10,000	10,000	27,782	27,782	-	-	-	-	333,652	215,100	492,807	350,509
578	Bukedea District	-	-	15,099	15,099	20,000	20,000	84,500	84,500	131,258	84,620	301,000	214,086
579	Bududa District	-	-	12,393	12,393	14,400	14,400	25,000	25,000	299,537	193,107	171,500	121,979

Table 5: FY 2012/13 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In US\$ '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	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn
581	Amudat District	26,365	26,365	26,365	26,365	13,183	13,183	52,731	52,731	566,854	365,442	184,557	131,266
585	Lamwo District	7,980	7,980	36,771	36,771	26,333	26,333	296,839	296,839	538,620	347,241	237,791	169,129
586	Otuke District	50,000	50,000	19,378	19,378	10,000	10,000	50,000	50,000	121,515	78,339	218,000	155,052
587	Zombo District	41,000	41,000	23,552	23,552	45,000	45,000	76,000	76,000	325,116	209,598	330,000	234,712
588	Alebtong District	-	-	40,436	40,436	-	-	-	-	-	-	202,179	143,800
589	Bulambuli District	-	-	12,448	12,448	18,673	18,673	37,345	37,345	74,691	48,152	130,709	92,967
592	Kiryandongo District	-	-	37,901	37,901	30,000	30,000	150,000	150,000	405,224	261,242	467,234	332,320
596	Serere District	-	-	19,778	19,778	63,900	63,900	-	-	171,476	110,548	403,009	286,640
603	Ngora District	13,839	13,839	13,839	13,839	17,299	17,299	48,076	48,076	96,872	62,452	135,388	96,295
604	Napak District	-	-	35,901	35,901	87,710	87,710	68,000	68,000	156,800	101,087	49,000	34,851
605	Kibuku District	-	-	14,895	14,895	10,000	10,000	10,000	10,000	200,000	128,937	240,000	170,700
606	Nwoya District	2,940	2,940	17,323	17,323	7,500	7,500	69,950	69,950	95,000	61,245	320,000	227,600
607	Kole District	12,316	12,316	24,632	24,632	24,632	24,632	36,948	36,948	172,428	111,162	147,787	105,113
611	Agago District	15,000	15,000	59,086	59,086	10,000	10,000	207,299	207,299	259,123	167,053	279,000	198,439
612	Kween District	-	-	11,488	11,488	8,124	8,124	10,000	10,000	74,000	47,707	120,000	85,350
751	Arua Municipal Council	-	-	7,952	7,952	-	-	-	-	279,267	180,039	-	-
754	Gulu Municipal Council	-	-	10,920	10,920	-	-	-	-	110,000	70,915	25,095	17,848
758	Lira Municipal Council	-	-	11,662	11,662	5,831	5,831	11,662	11,662	122,454	78,945	198,260	141,012
760	Mbale Municipal Council	-	-	5,355	5,355	30,000	30,000	-	-	-	-	15,399	10,952
762	Moroto Municipal Council	10,920	10,920	10,920	10,920	43,681	43,681	-	-	70,982	45,761	54,601	38,835
763	Soroti Municipal Council	-	-	7,952	7,952	12,357	12,357	39,200	39,200	78,400	50,543	102,500	72,903
764	Tororo Municipal Council	-	-	5,949	5,949	10,000	10,000	-	-	30,000	19,341	191,486	136,195
774	Masindi Municipal Council	-	-	7,210	7,210	30,000	30,000	41,392	41,392	116,932	75,384	75,000	53,344
776	Busia Municipal Council	11,497	11,497	5,500	5,500	8,000	8,000	-	-	50,000	32,234	130,174	92,586
	GRAND TOTAL	1,700,351	1,700,351	1,876,790	1,876,790	2,327,028	2,327,028	5,080,911	5,080,911	18,090,802	11,662,882	14,250,605	10,135,743

Table 5: FY 2012/13 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In US\$ '000)

VOTE	LOCAL GOVERNMENT	Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP Budget	Total PRDP Release
		Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn		
501	Adjumani District	200,900	129,517	610,540	393,606	604,665	389,819	3,550,296	2,450,957
502	Apac District	136,000	87,677	320,000	206,299	520,000	335,237	1,624,192	1,135,844
503	Arua District	467,634	301,477	501,037	323,012	567,842	366,080	3,340,248	2,391,499
507	Busia District	51,471	33,182	138,044	88,995	289,447	186,602	826,991	588,086
508	Gulu District	299,504	193,086	648,925	418,353	399,338	257,448	2,495,865	1,766,430
514	Kaberamaido District	21,898	14,117	295,252	190,345	416,012	268,197	1,215,499	810,011
520	Kapchorwa District	-	-	275,000	177,289	97,600	62,921	597,658	410,799
522	Katakwi District	40,000	25,787	263,000	169,552	288,000	185,669	1,118,174	804,242
527	Kitgum District	328,024	211,472	350,317	225,844	1,276,941	823,226	3,991,875	2,709,182
528	Kotido District	594,330	383,156	475,464	306,525	523,010	337,177	2,377,319	1,651,394
529	Kumi District	195,955	126,329	190,000	122,490	162,001	104,440	905,058	626,655
531	Lira District	290,566	187,323	435,848	280,985	871,697	561,970	2,905,656	2,091,951
534	Masindi District	115,372	74,379	363,691	234,466	335,407	216,232	1,467,502	991,851
536	Mbale District	156,800	101,087	423,154	272,801	334,540	215,673	1,339,951	940,277
538	Moroto District	183,703	118,431	524,379	338,060	520,000	335,237	1,650,769	1,125,546
539	Moyo District	158,064	101,902	786,901	507,304	381,882	246,194	2,213,952	1,576,557
543	Nakapiripirit District	157,884	101,785	157,884	101,785	175,426	113,095	1,754,264	1,217,029
545	Nebbi District	300,000	193,406	294,000	189,538	294,000	189,538	1,854,196	1,264,127
547	Pader District	153,943	99,245	615,771	396,979	821,028	529,305	2,565,713	1,811,318
548	Pallisa District	600,000	386,811	230,000	148,278	200,000	128,937	1,925,452	1,366,806
552	Sironko District	88,239	56,886	430,092	277,274	391,193	252,197	1,432,673	964,478
553	Soroti District	367,500	236,922	210,000	135,384	210,000	135,384	1,462,723	1,036,341
554	Tororo District	200,000	128,937	220,000	141,831	300,000	193,406	1,314,997	906,606
556	Yumbe District	379,260	244,504	539,000	347,486	539,001	347,486	2,720,130	1,873,706
557	Butaleja District	14,188	9,147	250,657	161,595	279,033	179,888	945,874	640,466
559	Kaabong District	308,230	198,711	577,931	372,584	577,931	372,584	3,852,873	2,788,464
563	Koboko District	50,000	32,234	336,000	216,614	395,000	254,651	1,379,301	999,020
564	Amolatar District	80,000	51,575	167,000	107,663	210,000	135,384	937,379	661,066
565	Amuria District	215,000	138,607	700,000	451,280	561,000	361,669	2,468,909	1,660,063
566	Manafwa District	125,000	80,586	98,000	63,179	300,000	193,406	1,148,805	818,631
567	Bukwo District	50,946	32,844	40,757	26,275	132,459	85,394	509,457	354,002
570	Amuru District	190,373	122,731	380,746	245,461	475,932	306,826	1,903,728	1,352,435
571	Budaka District	70,560	45,489	294,000	189,537	196,107	126,427	894,109	625,686
572	Oyam District	539,318	347,691	1,080,811	696,783	872,731	562,637	3,161,968	2,129,144
573	Abim District	216,000	139,252	237,682	153,230	230,000	148,278	1,256,064	866,564
575	Dokolo District	-	-	100,000	51,720	822,400	530,190	1,829,581	1,303,270
576	Buliisa District	25,000	16,117	162,250	104,600	318,400	205,268	684,517	458,086
577	Maracha District	44,324	28,575	283,330	182,659	197,226	127,148	1,389,120	941,774
578	Bukedea District	57,000	36,747	102,392	66,011	43,694	28,169	754,942	549,232
579	Bududa District	50,000	32,234	110,422	71,188	59,090	38,094	742,342	508,396

Table 5: FY 2012/13 Budget Allocation to PRDP Local Governments and Preliminary Outturn (In UShs '000)

VOTE	LOCAL GOVERNMENT	Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP Budget	Total PRDP Release
		Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn	Approved Budget	Prel. Outturn		
581	Amudat District	118,644	76,488	158,192	101,984	171,374	110,483	1,318,264	904,307
585	Lamwo District	165,975	107,002	192,307	123,978	335,939	216,575	1,838,554	1,331,846
586	Otuke District	-	-	200,000	128,937	300,000	193,406	968,893	685,112
587	Zombo District	82,432	53,143	139,000	89,611	115,500	74,461	1,177,600	847,078
588	Alebtong District	-	-	808,716	521,368	970,459	625,641	2,021,790	1,331,244
589	Bulambuli District	68,467	44,139	143,157	92,292	136,933	88,279	622,424	434,295
592	Kiryandongo District	168,841	108,849	294,556	189,896	341,282	220,020	1,895,038	1,330,228
596	Serere District	7,844	5,057	182,847	117,879	140,060	90,295	988,914	694,097
603	Ngora District	124,550	80,296	138,388	89,217	103,691	66,848	691,942	488,160
604	Napak District	323,400	208,491	730,666	471,050	343,552	221,483	1,795,029	1,228,573
605	Kibuku District	39,837	25,682	70,000	45,128	160,000	103,150	744,732	508,492
606	Nwoya District	80,000	51,575	168,000	108,307	105,458	67,987	866,171	614,428
607	Kole District	172,428	111,162	221,689	142,920	418,746	269,959	1,231,605	838,844
611	Agago District	259,123	167,053	751,457	484,454	1,114,230	718,328	2,954,318	2,026,712
612	Kween District	34,054	21,954	183,000	117,977	133,746	86,224	574,413	388,825
751	Arua Municipal Council	-	-	53,606	34,559	56,784	36,608	397,609	259,158
754	Gulu Municipal Council	-	-	400,000	257,874	-	-	546,015	357,559
758	Lira Municipal Council	-	-	116,623	75,185	116,623	75,185	583,116	399,483
760	Mbale Municipal Council	67,000	43,194	150,000	96,703	-	-	267,754	186,204
762	Moroto Municipal Council	81,902	52,801	163,804	105,602	109,203	70,402	546,015	378,923
763	Soroti Municipal Council	-	-	78,400	50,543	78,800	50,801	397,609	284,300
764	Tororo Municipal Council	-	-	30,000	19,341	30,000	19,341	297,435	210,165
774	Masindi Municipal Council	31,044	20,014	-	-	58,930	37,991	360,507	265,335
776	Busia Municipal Council	-	-	45,000	29,011	25,003	16,119	275,174	194,947
	GRAND TOTAL	9,348,524	6,026,860	19,639,684	12,648,676	21,556,347	13,897,069	93,871,043	65,356,310

Table 6: Summary of the Local Government Allocations for FY 2013/14 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	Development	Total
501	Adjumani District	8,165,624	3,554,810	4,007,020	15,727,454
502	Apac District	14,892,344	3,184,511	4,055,930	22,132,785
503	Arua District	28,129,662	8,163,470	5,990,180	42,283,312
504	Bugiri District	12,307,891	3,780,062	3,315,677	19,403,630
505	Bundibugyo District	9,874,120	3,539,279	2,344,188	15,757,587
506	Bushenyi District	12,130,160	3,674,342	2,009,833	17,814,335
507	Busia District	11,146,234	3,336,919	2,866,165	17,349,318
508	Gulu District	14,258,826	7,001,508	4,552,540	25,812,874
509	Hoima District	11,700,190	3,454,603	3,094,858	18,249,651
510	Iganga District	21,481,547	5,643,644	4,645,921	31,771,112
511	Jinja District	16,598,146	5,393,786	2,682,769	24,674,701
512	Kabale District	27,967,537	6,862,716	3,345,756	38,176,009
513	Kabarole District	15,284,259	5,159,397	2,981,035	23,424,691
514	Kaberamaido District	7,855,398	2,733,239	3,191,646	13,780,282
515	Kalangala District	3,649,068	1,404,391	1,918,570	6,972,028
517	Kamuli District	19,147,589	5,428,930	3,708,082	28,284,600
518	Kamwenge District	11,608,186	3,124,193	2,875,585	17,607,964
519	Kanungu District	12,134,347	5,400,496	2,227,651	19,762,494
520	Kapchorwa District	7,802,488	1,915,157	2,605,975	12,323,621
521	Kasese District	25,026,250	7,441,631	5,077,570	37,545,451
522	Katakwi District	7,398,765	2,261,865	3,463,901	13,124,531
523	Kayunga District	14,123,005	3,550,231	2,679,263	20,352,498
524	Kibale District	18,015,528	5,461,992	6,949,080	30,426,600
525	Kiboga District	7,615,497	1,620,270	2,122,598	11,358,366
526	Kisoro District	14,670,763	5,750,674	2,389,825	22,811,262
527	Kitgum District	10,453,957	6,045,863	4,081,089	20,580,909
528	Kotido District	3,817,778	2,129,896	3,391,052	9,338,726
529	Kumi District	8,901,013	2,835,446	3,296,339	15,032,799
530	Kyenjonjo District	10,915,539	3,749,584	3,453,402	18,118,525
531	Lira District	12,871,347	4,773,873	4,858,564	22,503,785
532	Luwero District	22,752,868	5,240,955	3,314,187	31,308,010
533	Masaka District	7,838,161	3,123,801	2,152,708	13,114,670
534	Masindi District	7,932,504	2,041,474	2,981,162	12,955,140
535	Mayuge District	13,604,543	4,540,899	3,006,031	21,151,473
536	Mbale District	17,232,448	5,090,111	4,061,316	26,383,874
537	Mbarara District	17,242,641	5,188,891	2,779,017	25,210,549
538	Moroto District	3,539,440	1,652,039	3,156,850	8,348,328
539	Moyo District	8,053,501	2,669,191	3,930,754	14,653,445
540	Mpigi District	10,197,670	2,829,212	1,848,524	14,875,406
541	Mubende District	15,287,281	5,270,326	4,297,944	24,855,551
542	Mukono District	16,814,492	4,763,239	2,737,701	24,315,432
543	Nakapiripirit District	6,594,042	2,226,795	3,762,945	12,583,782
544	Nakasongola District	10,423,946	2,455,577	1,936,571	14,816,094
545	Nebbi District	13,677,075	4,117,604	3,550,314	21,344,994
546	Ntungamo District	20,660,252	5,151,140	3,137,481	28,948,872
547	Pader District	8,196,981	3,723,290	4,271,729	16,192,001
548	Pallisa District	13,705,661	4,602,536	4,017,635	22,325,833
549	Rakai District	24,109,022	5,869,617	3,943,765	33,922,404
550	Rukungiri District	14,718,263	4,391,794	2,190,505	21,300,562
551	Sembabule District	12,113,404	2,281,281	2,128,457	16,523,142

Table 6: Summary of the Local Government Allocations for FY 2013/14 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	Development	Total
552	Sironko District	11,450,811	2,779,659	3,533,758	17,764,229
553	Soroti District	9,128,375	3,669,222	3,488,637	16,286,234
554	Tororo District	19,325,303	6,178,416	4,269,136	29,772,856
555	Wakiso District	28,452,891	9,600,987	5,728,951	43,782,828
556	Yumbe District	11,841,250	3,860,124	4,844,724	20,546,098
557	Butaleja District	9,962,347	2,716,080	2,787,319	15,465,746
558	Ibanda District	10,901,328	3,110,687	2,415,282	16,427,297
559	Kaabong District	5,266,295	3,138,432	5,119,891	13,524,619
560	Isingiro District	13,355,751	3,552,884	3,498,410	20,407,046
561	Kaliro District	8,280,202	2,968,307	2,137,370	13,385,880
562	Kiruhura District	10,468,263	2,812,440	2,755,443	16,036,147
563	Koboko District	6,897,331	2,219,514	2,792,533	11,909,378
564	Amolatar District	6,384,467	1,894,652	3,111,431	11,390,550
565	Amuria District	9,200,128	2,998,580	4,851,800	17,050,507
566	Manafwa District	15,165,594	4,466,883	4,424,881	24,057,357
567	Bukwo District	5,883,390	2,613,580	2,344,817	10,841,787
568	Mityana District	13,753,955	3,810,208	2,588,570	20,152,733
569	Nakaseke District	11,083,104	2,523,854	2,339,711	15,946,668
570	Amuru District	6,347,963	2,823,897	3,574,751	12,746,612
571	Budaka District	8,102,560	2,412,529	2,809,916	13,325,005
572	Oyam District	12,883,224	3,796,071	4,464,791	21,144,085
573	Abim District	6,140,235	2,816,663	2,947,104	11,904,002
574	Namutumba District	8,280,686	2,620,671	2,207,675	13,109,032
575	Dokolo District	7,203,772	2,017,227	3,779,359	13,000,358
576	Bullisa District	3,459,618	1,055,738	2,525,981	7,041,337
577	Maracha District	8,358,792	2,205,742	3,066,717	13,631,252
578	Bukedea District	9,231,619	2,342,032	2,860,618	14,434,270
579	Bududa District	7,774,123	2,117,871	2,846,952	12,738,945
580	Lyantonde District	5,118,286	1,179,828	1,368,768	7,666,882
581	Amudat District	1,965,836	1,226,966	2,721,829	5,914,631
582	Buikwe District	13,143,265	4,442,717	3,201,751	20,787,733
583	Buyende District	7,021,350	2,513,733	2,537,057	12,072,140
584	Kyegegwa District	5,532,733	1,918,143	1,887,579	9,338,455
585	Lamwo District	6,044,308	3,036,000	3,659,137	12,739,445
586	Otuke District	5,202,548	1,142,355	3,179,457	9,524,360
587	Zombo District	7,615,131	2,213,024	2,645,192	12,473,347
588	Alebtong District	7,944,578	1,695,821	3,613,808	13,254,207
589	Bulambuli District	6,524,885	1,887,131	2,769,777	11,181,794
590	Buvuma District	2,429,989	1,203,419	1,538,557	5,171,965
591	Gomba District	6,486,571	2,014,276	1,712,084	10,212,930
592	Kiryandongo District	7,573,049	2,526,955	3,020,727	13,120,731
593	Luuka District	9,472,436	2,513,457	2,267,761	14,253,653
594	Namayingo District	5,910,135	2,672,376	2,442,282	11,024,793
595	Ntoroko District	3,911,593	1,475,879	1,554,959	6,942,430
596	Serere District	8,662,733	2,956,233	3,186,722	14,805,688
597	Kyankwanzi District	7,472,609	1,434,921	2,107,215	11,014,745
598	Kalungu District	9,291,346	2,736,677	1,475,868	13,503,891
599	Lwengo District	10,683,785	2,876,859	1,866,940	15,427,584
600	Bukomansimbi District	6,834,133	1,719,296	1,209,575	9,763,003
601	Mitooma District	9,436,343	2,482,273	1,710,876	13,629,491
602	Rubirizi District	5,030,450	1,369,753	1,678,582	8,078,786

Table 6: Summary of the Local Government Allocations for FY 2013/14 by Expenditure Category (In UShs. '000)

Vote	Local Government	Wage	Non - wage	Development	Total
603	Ngora District	7,205,993	2,515,183	2,626,754	12,347,929
604	Napak District	4,032,372	2,318,089	3,170,440	9,520,901
605	Kibuku District	6,987,878	2,085,106	2,561,922	11,634,907
606	Nwoya District	5,039,744	1,665,879	2,884,211	9,589,834
607	Kole District	8,245,152	1,990,311	3,140,057	13,375,520
608	Butambala District	8,262,804	2,039,310	1,112,347	11,414,460
609	Sheema District	13,036,589	3,422,162	1,756,070	18,214,821
610	Buhweju District	4,531,501	898,160	1,577,314	7,006,975
611	Agago District	7,849,427	4,414,970	4,651,483	16,915,880
612	Kween District	4,712,980	1,424,768	2,341,703	8,479,452
751	Arua Municipal Council	3,566,536	918,575	726,777	5,211,888
752	Entebbe Municipal Council	3,894,193	916,703	682,765	5,493,660
753	Fort-Portal Municipal Council	3,937,522	1,469,200	427,468	5,834,190
754	Gulu Municipal Council	6,254,632	1,793,151	949,936	8,997,719
755	Jinja Municipal Council	6,154,788	1,326,371	492,676	7,973,835
757	Kabale Municipal Council	4,996,442	800,706	379,246	6,176,395
758	Lira Municipal Council	3,918,516	1,352,391	849,373	6,120,279
759	Masaka Municipal Council	3,525,558	966,826	432,516	4,924,900
760	Mbale Municipal Council	5,858,841	2,064,636	660,574	8,584,050
761	Mbarara Municipal Council	5,770,337	1,099,217	457,700	7,327,254
762	Moroto Municipal Council	1,406,298	391,373	514,664	2,312,335
763	Soroti Municipal Council	4,092,852	1,321,331	720,218	6,134,402
764	Tororo Municipal Council	3,768,733	461,046	520,511	4,750,291
770	Kasese Municipal Council	5,010,098	1,113,794	607,599	6,731,491
771	Hoima Municipal Council	3,552,219	1,539,863	473,143	5,565,225
772	Mukono Municipal Council	5,438,346	1,045,590	595,291	7,079,226
773	Iganga Municipal Council	3,040,193	1,076,628	453,836	4,570,656
774	Masindi Municipal Council	3,697,118	1,245,817	851,853	5,794,787
775	Ntungamo Municipal Council	1,342,539	329,402	220,789	1,892,730
776	Busia Municipal Council	1,912,176	664,279	714,118	3,290,573
777	Bushenyi - Ishaka Municipal Council	3,606,298	545,177	283,580	4,435,055
778	Rukungiri Municipal Council	3,277,761	502,741	290,511	4,071,013
	Grand Total	1,266,455,162	389,686,351	352,988,131	2,009,129,645

Table 7: Central Government PRDP Financial and Physical Performance FY2012/13 and FY2013/14 Budget

Vote	Institution	Project Code	Specific Output if not stand alone project	Name	FY2012/13 Budget (Ush Bn)	Releases to end May 2013 (Ush Bn)	FY2013/14 Budget (Ush Bn)	Planned Outputs for FY 2012/13 and Location	Actual outputs by end May 2013	Planned outputs for FY2013/14
003	Office of the Prime Minister	1112		Monitoring and Evaluation of PRDP	2.09	1.40	1.091	Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework; Hold 12 monthly National PRDP Technical working group meetings; Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu; Planning meetings with District Local Government officials; Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans; Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans; Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda. Transfers to OP (Internal Security Organisation Shs 1billion)	1. Five National PRDP Technical working group meetings conducted; 2. PRDP Technical and Political Monitoring visits to PRDP Investments conducted in all the 64 PRDP Local Governments. 3. One Northern Uganda Policy Committee meeting conducted. 4. One PRDP Monitoring Committee meeting conducted 5. Coordination meetings held at regional and National level 6. NUYDC supervised	Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework; Hold 12 monthly National PRDP Technical working group meetings; Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu; Planning meetings with District Local Government officials; Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans; Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans; Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda; 2 Hold Planning meetings held with relevant 8 sectors under PRDP II to review Local Government PRDP workplans; 2 Facilitation meetings to relevant 8 sector line Ministries.
003	Office of the Prime Minister	0932		Post War Recovery and Resettlement	9.82	8.13	29.817	Upscale the use of animal traction (ox ploughs) in the region; Upscale the Tractorization programme; Upscale the Hydra form training programme; Provide improved seeds for the farmers in Northern Uganda; Procurement of resettlement kits (iron sheets, cement and other materials); Support the NUYDC expansion; Provide leadership for the construction of teachers and medical staff housing; Implementation of presidential pledges; Procuring of 500 oxen, 250 ox-plough for 10 districts; Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydra form technology for Lango cultural Institution; Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda; Identifying and training of 300 youth in the use of hydra form technology in Acholi and Teso sub-regions; Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons; Support the construction of houses for the Lango traditional chiefs; Transfers to Northern Uganda Youth Development Centre (NUYDC); Support to youth empowerment programme in West Nile; Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)	1000 acres ploughed for traditional chiefs in Northern Uganda; OPM Gulu regional Offices renovated; Four hydra form machines procured for Northern Uganda; Tractor hire scheme up scaled in Alebtong and Agago; 1000 ox-ploughs procured for Acholi and Lango subregions, 54 Acholi traditional leaders houses fitted with water harvesting facilities; Five additional Acholi traditional chief houses constructed; Documentary on Northern Uganda Produced, Annual work plans and quarterly progress reports for 64 PRDP LGs printed and distributed; Improved seeds provided to the farmers in Northern Uganda; NUYDC Supported; Implemented presidential pledges; Youths Identified and trained in the use of hydra form technology in Acholi and Teso sub-regions; Transfers to Northern Uganda Youth Development Centre (NUYDC)	Presidential pledges fulfilled; Procuring a tractor hire services to Upscale Tractorization in Northern Uganda; procure and distribute 500 oxen, 250 ox-plough for 10 districts in Northern Uganda; construct Low cost houses for vulnerable groups (former IDPs) in Northern Uganda; Implement Special Restocking initiative for West Nile, Teso, Acholi and Lango Regions; Follow up and implementation of Presidential pledges; Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution; Upscale the Hydraform training programme; Transfers to Northern Uganda Youth Development Centre (NUYDC)
003	Office of the Prime Minister	1251		Support to Teso Development	2.00	1.74	2.00	Implementation of development programs in Teso coordinated and monitored; Teachers' houses; school equipment, and Monitoring hard to reach schools; Health workers' houses; medical equipment, and Monitoring hard to reach health centers; A forestation, & Fish farming by sensitization digging fish ponds; Restocking, Resettlement of IDPs & Development of youth practical skills; Fruit factory, & De-silting dams of water for production; Assist districts survey government land, demarcate district boards, & sensitize people on land matters; Relocating Teso Affairs office from Kampala to Soroti; Mobilization expenses for the Minister in Teso; Monitoring and Evaluation of government programs in Teso.	Operationalization of OPM Teso regional office; Four Consultative meetings held to develop the Teso development plan; Two monitoring visits conducted for PRDP Investments in Teso sub region; One hydra form machine procured; One Teso policy committee meeting conducted; Various political monitoring visits to PRDP Investments conducted; Procured 200 ox ploughs; Procured equipment-computers and furniture	Procurement and distribution of 1000 ox ploughs, four (4) tractors; Restocking in Teso sub region; Community mobilization for development initiatives in Teso; Support to 18 micro projects; Finalize and launch the Teso Development plan; Undertake a survey on socio economic indicators in Teso sub region.
003	Office of the Prime Minister	1252		Support to Bunyoro Development	1.00	0.89	1.00	Implementation of development programs and projects in Bunyoro coordinated and monitored	Five Consultative meetings held to develop the concept paper for Bunyoro Integrated Affirmative Development Plan; Four coordination and monitoring visits conducted of Government Programmes in Bunyoro sub region; Procured equipment-computers and furniture	Operationalize the Bunyoro Regional office; Studies to complete and operationalize the Bunyoro Integrated Affirmative Development Plan; Value addition and wealth creation, purchase two (2) tractors, hand hoes and planting materials; Support the various micro-projects to enhance house incomes for the youth and women; Under take supervision and monitoring missions; Undertake study visits to oil producing countries within Africa and beyond to gain first hand insights on how to harness the development opportunities associated with oil production; Support supervision, monitoring and coordination of Government Programmes in Bunyoro Sub-region; Undertake monitoring and coordination meetings in Bunyoro Sub region
009	Internal Affairs	1126		Ammnesty Commission - PRDP	0.49		0.49	Identify skill development training requirements for 720 reporters and victims; Conduct various trainings in different fields in 4 DRTs; Purchase and provide tools/kits & inputs for 720 reporters and victims.	720 reporters and victims have been mobilized for skills training and referral to service providers in the 14 sub counties in the four DRTs (Arua, Kitgum, Gulu and Mbale); Coordinated the mobilization of the beneficiaries for skills training in the 4 DRTs; victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken; 550 reporters and victims trained in various life skills; Trained beneficiaries provided with tools and inputs; Link reporters and victims to existing opportunities; Support dialogue and reconciliation in the four DRTs under PRDP.	Mobilize the reporters and victims for training in various life skills; Coordinate & monitor the implementation of the skills training programmes in 4 DRTs; Needs assessment of 550 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken; 550 reporters and victims trained in various life skills; Trained beneficiaries provided with tools and inputs; Link reporters and victims to existing opportunities; Support dialogue and reconciliation in the four DRTs under PRDP.
103	Inspectorate of Government	0353	145104	Support to IGG	1.00		1.00	Conduct Sensitization workshops in PRDP region	N/A	Conduct Sensitization workshops in PRDP region
					2.54		2.54	125 Sub county police posts operational; Improved Police accommodation using hydrafoam technology.	Construction materials for office accommodation at Tororo and Butaleja police stations have been mobilized and roofing works is in progress, Wall plate ready, while construction works for residential buildings at Awach, Maracha and Kibuku are in progress. Renovation of Arua barracks is in progress.	A police station constructed at Manafwa and Bullisa; Improved Police accommodation in Bullisa, Masindi, Tororo, Bududa and Bukwo using hydra foam technology.

Table 7: Central Government PRDP Financial and Physical Performance FY2012/13 and FY2013/14 Budget

Vote	Institution	Project Code	Specific Output if not stand alone project	Name	FY2012/13 Budget (Ush Bn)	Releases to end May 2013 (Ush Bn)	FY2013/14 Budget (Ush Bn)	Planned Outputs for FY 2012/13 and Location	Actual outputs by end May 2013	Planned outputs for FY2013/14
144	Uganda Police	1107		Police Enhancement - PRDP	1.26		1.26	Efficient and reliable transport (12 Motor vehicles and 51 Motorcycles procured).	NIL	12 double cabin pickups procured for district CIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres
					0.20		0.20	Procure radio communication equipment, computers and photocopiers.	NIL	Procure communication equipment for Bukwo, Abim and Katakwi (3 VHF Repeaters, 1 Repeater Housing, 1 Antenna tower, 9 Base Radio Station and 20 VHF portable radios)
145	Uganda Prisons	1109		Prisons Enhancement - Northern Uganda	1.00		1.00	2 prisoners' wards of capacity 70 prisoners constructed at Amita prison; Water and sanitation and fencing worked on at Amita Prison; Gulu prison renovated and expanded (7 prisoners' wards and administration block); 16 housing units (7 blocks) constructed at Patiko prison	Completed Reconstruction of Patiko phase II (01 prisoners ward and a lagoon in defects liability period); reconstruction of a rehabilitation centre at Namalu prison at plastering stage; Contract for renovations of Gulu prison forwarded to the Solicitor General	1 prisoners' ward, administration block and a perimeter fence constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; PRDP activities supervised and monitored
Total Central Government					21.40		40.400			

¹ FY2013/14 Ministerial Policy Statements (Annex 2 Detailed work plans)
² from Office of the Prime Minister at the start of FY2013/14.
³ dated at the end of July 2013 for the annual budget performance report.

DETAILED ESTIMATES

Vote:501 ADJUMANI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	883,824	1,967,440		2,851,264
02	Finance, Planning and Internal Audit		76,521		76,521
03	Statutory Bodies	23,400	301,414		324,814
04	Production	233,037	199,764		432,801
05	Health	3,361,524	445,717		3,807,242
06	Education	3,437,757	562,764		4,000,521
07	Works		22,000		22,000
08	Natural Resources		47,093		47,093
09	Community Based Services		58,457		58,457
Total Recurrent Budget Estimates		7,939,542	3,681,170		11,620,712
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			893,072	893,072
0115	LGDP FUND			1,059,173	1,059,173
0156	RURAL WATER AND SANITATION			535,701	535,701
0422	PRIMARY HEALTH CARE			376,545	376,545
0423	SCHOOL CONSTRUCTION PROGRAMME			427,398	427,398
1168	ROAD REHABILITATION GRANT			715,130	715,130
Total Development Budget Estimates				4,007,020	4,007,020
Total Vote 501		7,939,542	3,681,170	4,007,020	15,627,731

Vote:501 ADJUMANI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	580,552
321402	Urban Unconditional Grant - Non Wage	131,836
321403	District Equalisation Grant	95,780
321405	Conditional Grant to Primary Salaries	2,741,690
321406	Conditional Grant to Secondary Salaries	696,067
321407	Conditional Grant to PHC Salaries	3,361,524
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	234,813
321412	Roads Rehabilitation Grant	715,130
321413	Conditional Grant to PHC- Non wage	159,858
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	148,283
321419	Conditional Grant to Secondary Education	312,277
321420	Conditional Grant to Functional Adult Lit	14,363
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980
321426	LGMSD (Former LGDP)	1,059,173
321427	Conditional Grant to PAF monitoring	76,521
321428	Conditional transfer for Rural Water	535,701
321429	Conditional Grant for NAADS	893,072
321431	Conditional Grant to PHC - development	376,545
321433	Conditional Grant to SFG	427,398
321434	Conditional Grant to Community Devt Assistants Non Wage	3,639
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093
321437	Conditional Grant to Women Youth and Disability Grant	13,102
321439	Conditional transfers to DSC Operational Costs	26,275
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,800
321446	Conditional transfers to Special Grant for PWDs	27,353
321447	Conditional transfers to School Inspection Grant	15,675
321448	Conditional transfers to Production and Marketing	199,764
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	758,631
321453	Hard to reach allowances	1,099,580
321463	Urban Equalisation Grant	29,692
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 501		15,627,731

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		29,692		29,692
	<i>o/w Adjumani T.C</i>		29,692		29,692
321453	Hard to reach allowances		1,099,580		1,099,580
321451	Transfer of District Unconditional Grant - Wage	758,631			758,631
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Adjumani T.C</i>	125,194			125,194
321403	District Equalisation Grant		95,780		95,780
321402	Urban Unconditional Grant - Non Wage		131,836		131,836
	<i>o/w Adjumani T.C</i>		131,836		131,836
321401	District Unconditional Grant - Non Wage		580,552		580,552
	<i>Support to Decentralised services at LLGs</i>		195,168		195,168
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		883,824	1,967,440		2,851,264

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		76,521		76,521
	<i>o/w Normal PAF Monitoring & Accountability</i>		30,469		30,469
	<i>o/w PRDP allocation</i>		37,821		37,821
	<i>o/w Printing of Payslips</i>		8,230		8,230
Total Programme 02			76,521		76,521

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		52,800		52,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		26,275		26,275
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		95,980		95,980
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		67,859		67,859
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	301,414		324,814

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		199,764		199,764
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		233,037	199,764		432,801

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		148,283		148,283
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		159,858		159,858
321407	Conditional Grant to PHC Salaries	3,361,524			3,361,524
Total Programme 05		3,361,524	445,717		3,807,242

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total

Vote:501 ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		15,675		15,675
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		312,277		312,277
321411 Conditional Grant to Primary Education		234,813		234,813
321406 Conditional Grant to Secondary Salaries	696,067			696,067
321405 Conditional Grant to Primary Salaries	2,741,690			2,741,690
Total Programme 06	3,437,757	562,764		4,000,521

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		47,093		47,093
Total Programme 08		47,093		47,093

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,353		27,353
321437 Conditional Grant to Women Youth and Disability Grant		13,102		13,102
o/w Disability		2,620		2,620
o/w Women		5,241		5,241
o/w Youth		5,241		5,241
321434 Conditional Grant to Community Devt Assistants Non Wage		3,639		3,639
321420 Conditional Grant to Functional Adult Lit		14,363		14,363
Total Programme 09		58,457		58,457

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			893,072	893,072
Total Project 0100			893,072	893,072

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,059,173	1,059,173
Total Project 0115			1,059,173	1,059,173

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			535,701	535,701
Total Project 0156			535,701	535,701

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			376,545	376,545
Total Project 0422			376,545	376,545

Vote:501

ADJUMANI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			427,398	427,398
Total Project 0423			427,398	427,398

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			715,130	715,130
Total Project 1168			715,130	715,130
Grand Total Vote 501	7,939,542		4,007,020	15,627,731

Vote:502 APAC District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,270,291	844,105		2,114,397
02	Finance, Planning and Internal Audit		84,167		84,167
03	Statutory Bodies	23,400	349,682		373,082
04	Production	249,687	189,681		439,368
05	Health	3,469,989	320,300		3,790,289
06	Education	9,298,798	1,433,147		10,731,945
08	Natural Resources		31,206		31,206
09	Community Based Services		58,582		58,582
Total Recurrent Budget Estimates		14,312,166	3,310,871		17,623,037
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			933,781	933,781
0115	LGDP FUND			707,382	707,382
0156	RURAL WATER AND SANITATION			756,843	756,843
0422	PRIMARY HEALTH CARE			380,171	380,171
0423	SCHOOL CONSTRUCTION PROGRAMME			569,014	569,014
1168	ROAD REHABILITATION GRANT			708,738	708,738
Total Development Budget Estimates				4,055,930	4,055,930
Total Vote 502		14,312,166	3,310,871	4,055,930	21,678,966

Vote:502 APAC District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	595,365
321402	Urban Unconditional Grant - Non Wage	132,420
321403	District Equalisation Grant	86,321
321404	Conditional Grant to Tertiary Salaries	377,313
321405	Conditional Grant to Primary Salaries	7,441,503
321406	Conditional Grant to Secondary Salaries	1,479,982
321407	Conditional Grant to PHC Salaries	3,469,989
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	735,929
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	158,296
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	30,370
321419	Conditional Grant to Secondary Education	551,765
321420	Conditional Grant to Functional Adult Lit	14,394
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
321426	LGMSD (Former LGDP)	707,382
321427	Conditional Grant to PAF monitoring	84,167
321428	Conditional transfer for Rural Water	756,843
321429	Conditional Grant for NAADS	933,781
321431	Conditional Grant to PHC - development	380,171
321433	Conditional Grant to SFG	569,014
321434	Conditional Grant to Community Devt Assistants Non Wage	3,646
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206
321437	Conditional Grant to Women Youth and Disability Grant	13,130
321439	Conditional transfers to DSC Operational Costs	47,033
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,560
321446	Conditional transfers to Special Grant for PWDs	27,412
321447	Conditional transfers to School Inspection Grant	24,715
321448	Conditional transfers to Production and Marketing	189,681
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,019,904
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 502		21,678,966

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,019,904			1,019,904
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Aduku T.C</i>	125,194			125,194
	<i>o/w Apac T.C</i>	125,194			125,194
321403	District Equalisation Grant		86,321		86,321
321402	Urban Unconditional Grant - Non Wage		132,420		132,420
	<i>o/w Aduku T.C</i>		60,371		60,371
	<i>o/w Apac T.C</i>		72,048		72,048
321401	District Unconditional Grant - Non Wage		595,365		595,365
	<i>Support to Decentralised services at LLGs</i>		219,342		219,342
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,270,291	844,105		2,114,397

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		84,167		84,167
	<i>o/w Normal PAF Monitoring & Accountability</i>		42,108		42,108
	<i>o/w PRDP allocation</i>		25,252		25,252
	<i>o/w Printing of Payslips</i>		16,807		16,807
Total Programme 02			84,167		84,167

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		124,560		124,560
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		47,033		47,033
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,729		51,729
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		23,608		23,608
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	349,682		373,082

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		189,681		189,681
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		249,687	189,681		439,368

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		30,370		30,370
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		158,296		158,296
321407	Conditional Grant to PHC Salaries	3,469,989			3,469,989
Total Programme 05		3,469,989	320,300		3,790,289

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		24,715		24,715
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		551,765		551,765
321411 Conditional Grant to Primary Education		735,929		735,929
321406 Conditional Grant to Secondary Salaries	1,479,982			1,479,982
321405 Conditional Grant to Primary Salaries	7,441,503			7,441,503
321404 Conditional Grant to Tertiary Salaries	377,313			377,313
Total Programme 06	9,298,798	1,433,147		10,731,945

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		31,206		31,206
Total Programme 08		31,206		31,206

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,412		27,412
321437 Conditional Grant to Women Youth and Disability Grant		13,130		13,130
o/w disability	120,378	2,626		123,004
o/w Women	120,378	5,252		125,630
o/w Youth	120,378	5,252		125,630
321434 Conditional Grant to Community Devt Assistants Non Wage		3,646		3,646
321420 Conditional Grant to Functional Adult Lit		14,394		14,394
Total Programme 09		58,582		58,582

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			933,781	933,781
Total Project 0100			933,781	933,781

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			707,382	707,382
Total Project 0115			707,382	707,382

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			756,843	756,843
Total Project 0156			756,843	756,843

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			380,171	380,171
Total Project 0422			380,171	380,171

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			569,014	569,014
Total Project 0423			569,014	569,014

Vote:502 APAC District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			708,738	708,738
Total Project 1168			708,738	708,738
Grand Total Vote 502	14,312,166		4,055,930	21,678,966

Vote:503 ARUA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,847,131	1,763,803		3,610,934
02	Finance, Planning and Internal Audit		149,074		149,074
03	Statutory Bodies	23,400	511,187		534,587
04	Production	523,973	459,590		983,563
05	Health	3,968,911	874,533		4,843,444
06	Education	21,445,037	4,261,588		25,706,625
07	Works		38,000		38,000
08	Natural Resources		69,602		69,602
09	Community Based Services		162,453		162,453
Total Recurrent Budget Estimates		27,808,452	8,289,830		36,098,282
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			2,126,361	2,126,361
0115	LGDP FUND			1,445,190	1,445,190
0156	RURAL WATER AND SANITATION			788,663	788,663
0422	PRIMARY HEALTH CARE			472,764	472,764
0423	SCHOOL CONSTRUCTION PROGRAMME			553,021	553,021
1168	ROAD REHABILITATION GRANT			604,181	604,181
Total Development Budget Estimates				5,990,180	5,990,180
Total Vote 503		27,808,452	8,289,830	5,990,180	42,088,463

Vote:503 ARUA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,421,251
321403	District Equalisation Grant	312,552
321404	Conditional Grant to Tertiary Salaries	1,810,765
321405	Conditional Grant to Primary Salaries	16,061,405
321406	Conditional Grant to Secondary Salaries	3,572,867
321407	Conditional Grant to PHC Salaries	3,968,911
321408	Conditional Grant to Agric. Ext Salaries	35,888
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	1,636,673
321412	Roads Rehabilitation Grant	604,181
321413	Conditional Grant to PHC- Non wage	306,208
321418	Conditional Grant to NGO Hospitals	568,325
321419	Conditional Grant to Secondary Education	1,232,065
321420	Conditional Grant to Functional Adult Lit	32,835
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	1,445,190
321427	Conditional Grant to PAF monitoring	149,074
321428	Conditional transfer for Rural Water	788,663
321429	Conditional Grant for NAADS	2,126,361
321431	Conditional Grant to PHC - development	472,764
321432	Conditional Grant to Health Training Schools	542,795
321433	Conditional Grant to SFG	553,021
321434	Conditional Grant to Community Devt Assistants Non Wage	37,136
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602
321437	Conditional Grant to Women Youth and Disability Grant	29,951
321439	Conditional transfers to DSC Operational Costs	102,368
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	193,920
321446	Conditional transfers to Special Grant for PWDs	62,531
321447	Conditional transfers to School Inspection Grant	43,926
321448	Conditional transfers to Production and Marketing	459,590
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,847,131
321457	Conditional Transfers for Non Wage Technical & Farm Schools	241,476
321461	Conditional Transfers for Non Wage Technical Institutes	153,381
321462	Conditional Transfers for Primary Teachers Colleges	411,273
321464	NAADS (Districts) - Wage	488,085
Grand Total Vote 503		42,088,463

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,847,131			1,847,131
321403	District Equalisation Grant		312,552		312,552
321401	District Unconditional Grant - Non Wage		1,421,251		1,421,251
	Support to Decentralised services at LLGs		646,076		646,076
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,847,131	1,763,803		3,610,934

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		149,074		149,074
	o/w Normal PAF Monitoring & Accountability		75,187		75,187
	o/w PRDP allocation		40,279		40,279
	o/w Printing of Payslips		33,608		33,608
Total Programme 02			149,074		149,074

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		193,920		193,920
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		102,368		102,368
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		88,539		88,539
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		60,418		60,418
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	511,187		534,587

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	488,085			488,085
321448	Conditional transfers to Production and Marketing		459,590		459,590
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	35,888			35,888
Total Programme 04		523,973	459,590		983,563

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		568,325		568,325
321413	Conditional Grant to PHC- Non wage		306,208		306,208
321407	Conditional Grant to PHC Salaries	3,968,911			3,968,911
Total Programme 05		3,968,911	874,533		4,843,444

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		411,273		411,273
321461	Conditional Transfers for Non Wage Technical Institutes		153,381		153,381
321457	Conditional Transfers for Non Wage Technical & Farm Schools		241,476		241,476
321447	Conditional transfers to School Inspection Grant		43,926		43,926
	o/w DEO Operational Costs		4,500		4,500
321432	Conditional Grant to Health Training Schools		542,795		542,795
321419	Conditional Grant to Secondary Education		1,232,065		1,232,065

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		1,636,673		1,636,673
321406 Conditional Grant to Secondary Salaries	3,572,867			3,572,867
321405 Conditional Grant to Primary Salaries	16,061,405			16,061,405
321404 Conditional Grant to Tertiary Salaries	1,810,765			1,810,765
Total Programme 06	21,445,037	4,261,588		25,706,625

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		16,000		16,000
o/w Wandí		16,000		16,000
Total Programme 07		38,000		38,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		69,602		69,602
Total Programme 08		69,602		69,602

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		62,531		62,531
321437 Conditional Grant to Women Youth and Disability Grant		29,951		29,951
o/w Disability		5,990		5,990
o/w Women	120,378	11,980		132,359
o/w Youth	120,378	11,980		132,359
321434 Conditional Grant to Community Devt Assistants Non Wage		37,136		37,136
o/w CBR		28,818		28,818
321420 Conditional Grant to Functional Adult Lit		32,835		32,835
Total Programme 09		162,453		162,453

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			2,126,361	2,126,361
Total Project 0100			2,126,361	2,126,361

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,445,190	1,445,190
Total Project 0115			1,445,190	1,445,190

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			788,663	788,663
Total Project 0156			788,663	788,663

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			472,764	472,764
Total Project 0422			472,764	472,764

Vote:503 ARUA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			553,021	553,021
Total Project 0423			553,021	553,021

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			604,181	604,181
Total Project 1168			604,181	604,181
Grand Total Vote 503	27,808,452		5,990,180	42,088,463

Vote:504 BUGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,272,217	904,086		2,176,303
02	Finance, Planning and Internal Audit		49,309		49,309
03	Statutory Bodies	23,400	273,894		297,294
04	Production	257,573	125,924		383,497
05	Health	2,509,620	400,544		2,910,164
06	Education	8,008,321	2,043,685		10,052,006
07	Works		22,000		22,000
08	Natural Resources		7,209		7,209
09	Community Based Services		79,771		79,771
Total Recurrent Budget Estimates		12,071,130	3,906,422		15,977,553
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			962,485	962,485
0115	LGDP FUND			738,496	738,496
0156	RURAL WATER AND SANITATION			674,703	674,703
0422	PRIMARY HEALTH CARE			165,907	165,907
0423	SCHOOL CONSTRUCTION PROGRAMME			674,086	674,086
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,315,677	3,315,677
Total Vote 504		12,071,130	3,906,422	3,315,677	19,293,229

Vote:504 BUGIRI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	655,028
321402	Urban Unconditional Grant - Non Wage	106,999
321403	District Equalisation Grant	99,225
321404	Conditional Grant to Tertiary Salaries	279,549
321405	Conditional Grant to Primary Salaries	6,802,971
321406	Conditional Grant to Secondary Salaries	925,801
321407	Conditional Grant to PHC Salaries	2,509,620
321408	Conditional Grant to Agric. Ext Salaries	35,888
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	677,017
321413	Conditional Grant to PHC- Non wage	185,669
321417	Conditional Grant to District Hospitals	151,840
321418	Conditional Grant to NGO Hospitals	63,036
321419	Conditional Grant to Secondary Education	1,213,681
321420	Conditional Grant to Functional Adult Lit	19,600
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	738,496
321427	Conditional Grant to PAF monitoring	49,309
321428	Conditional transfer for Rural Water	674,703
321429	Conditional Grant for NAADS	962,485
321431	Conditional Grant to PHC - development	165,907
321433	Conditional Grant to SFG	674,086
321434	Conditional Grant to Community Devt Assistants Non Wage	4,965
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209
321437	Conditional Grant to Women Youth and Disability Grant	17,879
321439	Conditional transfers to DSC Operational Costs	39,733
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,680
321446	Conditional transfers to Special Grant for PWDs	37,327
321447	Conditional transfers to School Inspection Grant	32,249
321448	Conditional transfers to Production and Marketing	125,924
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,147,023
321452	Construction of Secondary Schools	100,000
321453	Hard to reach allowances	12,833
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 504		19,293,229

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		12,833		12,833
321451	Transfer of District Unconditional Grant - Wage	1,147,023			1,147,023
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Bugiri T.C</i>	125,194			125,194
321403	District Equalisation Grant		99,225		99,225
321402	Urban Unconditional Grant - Non Wage		106,999		106,999
	<i>o/w Bugiri T.C</i>		106,999		106,999
321401	District Unconditional Grant - Non Wage		655,028		655,028
	<i>Support to Decentralised services at LLGs</i>		239,064		239,064
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,272,217	904,086		2,176,303

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		49,309		49,309
	<i>o/w Normal PAF Monitoring & Accountability</i>		34,777		34,777
	<i>o/w Printing of Payslips</i>		14,532		14,532
Total Programme 02			49,309		49,309

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		79,680		79,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		39,733		39,733
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	273,894		297,294

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		125,924		125,924
321408	Conditional Grant to Agric. Ext Salaries	35,888			35,888
Total Programme 04		257,573	125,924		383,497

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		63,036		63,036
321417	Conditional Grant to District Hospitals		151,840		151,840
321413	Conditional Grant to PHC- Non wage		185,669		185,669
321407	Conditional Grant to PHC Salaries	2,509,620			2,509,620
Total Programme 05		2,509,620	400,544		2,910,164

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		32,249		32,249
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,213,681		1,213,681

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		677,017		677,017
321406 Conditional Grant to Secondary Salaries	925,801			925,801
321405 Conditional Grant to Primary Salaries	6,802,971			6,802,971
321404 Conditional Grant to Tertiary Salaries	279,549			279,549
Total Programme 06	8,008,321	2,043,685		10,052,006

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,209		7,209
Total Programme 08		7,209		7,209

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,327		37,327
321437 Conditional Grant to Women Youth and Disability Grant		17,879		17,879
o/w Disability	120,378	3,576		123,954
o/w Women		7,151		7,151
o/w Youth		7,151		7,151
321434 Conditional Grant to Community Devt Assistants Non Wage		4,965		4,965
321420 Conditional Grant to Functional Adult Lit		19,600		19,600
Total Programme 09		79,771		79,771

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			962,485	962,485
Total Project 0100			962,485	962,485

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			738,496	738,496
Total Project 0115			738,496	738,496

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			674,703	674,703
Total Project 0156			674,703	674,703

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			165,907	165,907
Total Project 0422			165,907	165,907

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
19				

Vote:504 BUGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			674,086	674,086
Total Project 0423			674,086	674,086

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 504	12,071,130		3,315,677	19,293,229

Vote:505 BUNDIBUGYO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,366,567	1,821,067		3,187,634
02	Finance, Planning and Internal Audit		39,217		39,217
03	Statutory Bodies	23,400	296,322		319,722
04	Production	316,287	66,875		383,162
05	Health	2,769,728	298,829		3,068,557
06	Education	5,012,997	1,056,566		6,069,563
07	Works		22,000		22,000
08	Natural Resources		7,033		7,033
09	Community Based Services		57,731		57,731
Total Recurrent Budget Estimates		9,488,979	3,665,639		13,154,618
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,048,724	1,048,724
0115	LGDP FUND			363,246	363,246
0156	RURAL WATER AND SANITATION			353,099	353,099
0422	PRIMARY HEALTH CARE			150,468	150,468
0423	SCHOOL CONSTRUCTION PROGRAMME			228,652	228,652
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				2,344,188	2,344,188
Total Vote 505		9,488,979	3,665,639	2,344,188	15,498,806

Vote:505 BUNDIBUGYO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	386,376
321402	Urban Unconditional Grant - Non Wage	139,076
321404	Conditional Grant to Tertiary Salaries	252,339
321405	Conditional Grant to Primary Salaries	4,237,172
321406	Conditional Grant to Secondary Salaries	523,487
321407	Conditional Grant to PHC Salaries	2,769,728
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	302,687
321413	Conditional Grant to PHC- Non wage	134,863
321417	Conditional Grant to District Hospitals	142,628
321418	Conditional Grant to NGO Hospitals	21,337
321419	Conditional Grant to Secondary Education	491,479
321420	Conditional Grant to Functional Adult Lit	14,185
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	363,246
321427	Conditional Grant to PAF monitoring	39,217
321428	Conditional transfer for Rural Water	353,099
321429	Conditional Grant for NAADS	1,048,724
321431	Conditional Grant to PHC - development	150,468
321433	Conditional Grant to SFG	228,652
321434	Conditional Grant to Community Devt Assistants Non Wage	3,593
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033
321437	Conditional Grant to Women Youth and Disability Grant	12,939
321439	Conditional transfers to DSC Operational Costs	31,322
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,520
321446	Conditional transfers to Special Grant for PWDs	27,014
321447	Conditional transfers to School Inspection Grant	22,832
321448	Conditional transfers to Production and Marketing	66,875
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,116,179
321452	Construction of Secondary Schools	200,000
321453	Hard to reach allowances	1,265,616
321455	Conditional Transfers for Non Wage Community Polytechnics	82,067
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 505		15,498,806

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321453 Hard to reach allowances		1,265,616		1,265,616	
321451 Transfer of District Unconditional Grant - Wage	1,116,179			1,116,179	
321450 Transfer of Urban Unconditional Grant - Wage	250,387			250,387	
o/w Bundibugyo T.C	125,194			125,194	
o/w Nyahuka T.C	125,194			125,194	
321402 Urban Unconditional Grant - Non Wage		139,076		139,076	
o/w Bundibugyo T.C		88,104		88,104	
o/w Nyahuka T.C		50,971		50,971	
321401 District Unconditional Grant - Non Wage		386,376		386,376	
Support to Decentralised services at LLGs		109,291		109,291	
221016 IFMS Recurrent Costs		30,000		30,000	
Total Programme 01	1,366,567	1,821,067		3,187,634	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		39,217		39,217	
o/w Normal PAF Monitoring & Accountability		27,802		27,802	
o/w Printing of Payslips		11,415		11,415	
Total Programme 02		39,217		39,217	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		110,520		110,520	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360	
321439 Conditional transfers to DSC Operational Costs		31,322		31,322	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120	
o/w Contracts Committee		5,212		5,212	
o/w District Land Board		7,903		7,903	
o/w PAC		15,005		15,005	
321410 Conditional Grant to DSC Chairs' Salaries	23,400			23,400	
Total Programme 03	23,400	296,322		319,722	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321464 NAADS (Districts) - Wage	288,285			288,285	
321448 Conditional transfers to Production and Marketing		66,875		66,875	
321408 Conditional Grant to Agric. Ext Salaries	28,002			28,002	
Total Programme 04	316,287	66,875		383,162	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321418 Conditional Grant to NGO Hospitals		21,337		21,337	
321417 Conditional Grant to District Hospitals		142,628		142,628	
321413 Conditional Grant to PHC- Non wage		134,863		134,863	
321407 Conditional Grant to PHC Salaries	2,769,728			2,769,728	
Total Programme 05	2,769,728	298,829		3,068,557	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321462 Conditional Transfers for Primary Teachers Colleges		157,501		157,501	
321455 Conditional Transfers for Non Wage Community Polytechnics		82,067		82,067	

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		22,832		22,832
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		491,479		491,479
321411 Conditional Grant to Primary Education		302,687		302,687
321406 Conditional Grant to Secondary Salaries	523,487			523,487
321405 Conditional Grant to Primary Salaries	4,237,172			4,237,172
321404 Conditional Grant to Tertiary Salaries	252,339			252,339
Total Programme 06	5,012,997	1,056,566		6,069,563

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,033		7,033
Total Programme 08		7,033		7,033

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,014		27,014
321437 Conditional Grant to Women Youth and Disability Grant		12,939		12,939
o/w Disability		2,588		2,588
o/w Women	120,378	5,176		125,554
o/w Youth	120,378	5,176		125,554
321434 Conditional Grant to Community Devt Assistants Non Wage		3,593		3,593
321420 Conditional Grant to Functional Adult Lit		14,185		14,185
Total Programme 09		57,731		57,731

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,048,724	1,048,724
Total Project 0100			1,048,724	1,048,724

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			363,246	363,246
Total Project 0115			363,246	363,246

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			353,099	353,099
Total Project 0156			353,099	353,099

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			150,468	150,468
Total Project 0422			150,468	150,468

Vote:505 BUNDIBUGYO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			228,652	228,652
Total Project 0423			228,652	228,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 505	9,488,979		2,344,188	15,498,806

Vote:506 BUSHENYI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	940,974	617,026		1,558,000
02	Finance, Planning and Internal Audit		42,834		42,834
03	Statutory Bodies	23,400	302,996		326,396
04	Production	327,879	69,519		397,398
05	Health	2,980,908	946,618		3,927,526
06	Education	7,397,686	1,761,938		9,159,624
08	Natural Resources		8,182		8,182
09	Community Based Services		51,589		51,589
Total Recurrent Budget Estimates		11,670,847	3,800,702		15,471,549
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			873,381	873,381
0115	LGDP FUND			219,533	219,533
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			170,356	170,356
0423	SCHOOL CONSTRUCTION PROGRAMME			210,434	210,434
1214	SECONDARY SCHOOL CONSTRUCTION			180,000	180,000
Total Development Budget Estimates				2,009,833	2,009,833
Total Vote 506		11,670,847	3,800,702	2,009,833	17,481,382

Vote:506 BUSHENYI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	569,883
321404	Conditional Grant to Tertiary Salaries	579,900
321405	Conditional Grant to Primary Salaries	5,417,615
321406	Conditional Grant to Secondary Salaries	1,400,172
321407	Conditional Grant to PHC Salaries	2,980,908
321408	Conditional Grant to Agric. Ext Salaries	89,544
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	302,433
321413	Conditional Grant to PHC- Non wage	106,365
321418	Conditional Grant to NGO Hospitals	728,888
321419	Conditional Grant to Secondary Education	832,215
321420	Conditional Grant to Functional Adult Lit	10,127
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	219,533
321427	Conditional Grant to PAF monitoring	42,834
321428	Conditional transfer for Rural Water	356,129
321429	Conditional Grant for NAADS	873,381
321431	Conditional Grant to PHC - development	170,356
321433	Conditional Grant to SFG	210,434
321434	Conditional Grant to Community Devt Assistants Non Wage	12,940
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182
321437	Conditional Grant to Women Youth and Disability Grant	9,237
321439	Conditional transfers to DSC Operational Costs	49,395
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,120
321446	Conditional transfers to Special Grant for PWDs	19,285
321447	Conditional transfers to School Inspection Grant	27,603
321448	Conditional transfers to Production and Marketing	69,519
321449	Sanitation and Hygiene	111,365
321451	Transfer of District Unconditional Grant - Wage	940,974
321452	Construction of Secondary Schools	180,000
321461	Conditional Transfers for Non Wage Technical Institutes	267,733
321462	Conditional Transfers for Primary Teachers Colleges	331,954
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 506		17,481,382

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	940,974			940,974
321401	District Unconditional Grant - Non Wage		569,883		569,883
	<i>o/w Note - It includes additional 51.159m transferred from Sheema, Buhweju and Mitooma</i>		51,159		51,159
	<i>Support to Decentralised services at LLGs</i>		196,869		196,869
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		940,974	617,026		1,558,000

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		42,834		42,834
	<i>o/w Normal PAF Monitoring & Accountability</i>		31,283		31,283
	<i>o/w Printing of Payslips</i>		11,551		11,551
Total Programme 02			42,834		42,834

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		99,120		99,120
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		49,395		49,395
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	302,996		326,396

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		69,519		69,519
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	89,544			89,544
Total Programme 04		327,879	69,519		397,398

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		111,365		111,365
321418	Conditional Grant to NGO Hospitals		728,888		728,888
321413	Conditional Grant to PHC- Non wage		106,365		106,365
321407	Conditional Grant to PHC Salaries	2,980,908			2,980,908
Total Programme 05		2,980,908	946,618		3,927,526

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		331,954		331,954
321461	Conditional Transfers for Non Wage Technical Institutes		267,733		267,733
321447	Conditional transfers to School Inspection Grant		27,603		27,603
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		832,215		832,215
321411	Conditional Grant to Primary Education		302,433		302,433
321406	Conditional Grant to Secondary Salaries	1,400,172			1,400,172
321405	Conditional Grant to Primary Salaries	5,417,615			5,417,615

Vote:506 BUSHENYI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	579,900			579,900
Total Programme 06	7,397,686	1,761,938		9,159,624

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,182		8,182
Total Programme 08		8,182		8,182

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,285		19,285
321437 Conditional Grant to Women Youth and Disability Grant		9,237		9,237
o/w Disability	120,378	1,847		122,226
o/w Women	120,378	3,695		124,073
o/w Youth	120,378	3,695		124,073
321434 Conditional Grant to Community Devt Assistants Non Wage		12,940		12,940
o/w CBR		10,375		10,375
321420 Conditional Grant to Functional Adult Lit		10,127		10,127
Total Programme 09		51,589		51,589

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			873,381	873,381
Total Project 0100			873,381	873,381

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			219,533	219,533
Total Project 0115			219,533	219,533

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			170,356	170,356
Total Project 0422			170,356	170,356

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,434	210,434
Total Project 0423			210,434	210,434

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			180,000	180,000
Total Project 1214			180,000	180,000

Vote:506 BUSHENYI District

Grand Total Vote 506	11,670,847		2,009,833	17,481,382
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Vote:507 BUSIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	991,575	498,782		1,490,357
02	Finance, Planning and Internal Audit		60,960		60,960
03	Statutory Bodies	23,400	299,020		322,420
04	Production	390,018	182,695		572,712
05	Health	1,425,721	342,371		1,768,092
06	Education	7,864,219	1,964,606		9,828,825
07	Works		22,000		22,000
08	Natural Resources		20,672		20,672
09	Community Based Services		72,172		72,172
Total Recurrent Budget Estimates		10,694,932	3,463,279		14,158,211
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,011,811	1,011,811
0115	LGDP FUND			493,480	493,480
0156	RURAL WATER AND SANITATION			436,809	436,809
0422	PRIMARY HEALTH CARE			272,101	272,101
0423	SCHOOL CONSTRUCTION PROGRAMME			383,135	383,135
1168	ROAD REHABILITATION GRANT			268,829	268,829
Total Development Budget Estimates				2,866,165	2,866,165
Total Vote 507		10,694,932	3,463,279	2,866,165	17,024,376

Vote:507 BUSIA District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	468,782
321404	Conditional Grant to Tertiary Salaries	492,619
321405	Conditional Grant to Primary Salaries	5,828,990
321406	Conditional Grant to Secondary Salaries	1,542,610
321407	Conditional Grant to PHC Salaries	1,425,721
321408	Conditional Grant to Agric. Ext Salaries	85,083
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	592,394
321412	Roads Rehabilitation Grant	268,829
321413	Conditional Grant to PHC- Non wage	140,859
321417	Conditional Grant to District Hospitals	109,335
321418	Conditional Grant to NGO Hospitals	92,178
321419	Conditional Grant to Secondary Education	1,004,905
321420	Conditional Grant to Functional Adult Lit	13,485
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	493,480
321427	Conditional Grant to PAF monitoring	60,960
321428	Conditional transfer for Rural Water	436,809
321429	Conditional Grant for NAADS	1,011,811
321431	Conditional Grant to PHC - development	272,101
321433	Conditional Grant to SFG	383,135
321434	Conditional Grant to Community Devt Assistants Non Wage	20,707
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672
321437	Conditional Grant to Women Youth and Disability Grant	12,300
321439	Conditional transfers to DSC Operational Costs	41,220
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320
321446	Conditional transfers to Special Grant for PWDs	25,680
321447	Conditional transfers to School Inspection Grant	22,832
321448	Conditional transfers to Production and Marketing	182,695
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	991,575
321455	Conditional Transfers for Non Wage Community Polytechnics	87,085
321461	Conditional Transfers for Non Wage Technical Institutes	99,890
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 507		17,024,376

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	991,575			991,575
321401	District Unconditional Grant - Non Wage		468,782		468,782
	Support to Decentralised services at LLGs		165,436		165,436
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		991,575	498,782		1,490,357

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		60,960		60,960
	o/w Normal PAF Monitoring & Accountability		28,766		28,766
	o/w PRDP allocation		19,230		19,230
	o/w Printing of Payslips		12,964		12,964
Total Programme 02			60,960		60,960

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		103,320		103,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		41,220		41,220
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	299,020		322,420

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		182,695		182,695
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	85,083			85,083
Total Programme 04		390,018	182,695		572,712

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		92,178		92,178
321417	Conditional Grant to District Hospitals		109,335		109,335
321413	Conditional Grant to PHC- Non wage		140,859		140,859
321407	Conditional Grant to PHC Salaries	1,425,721			1,425,721
Total Programme 05		1,425,721	342,371		1,768,092

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		157,501		157,501
321461	Conditional Transfers for Non Wage Technical Institutes		99,890		99,890
321455	Conditional Transfers for Non Wage Community Polytechnics		87,085		87,085
321447	Conditional transfers to School Inspection Grant		22,832		22,832
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		1,004,905		1,004,905
321411	Conditional Grant to Primary Education		592,394		592,394
321406	Conditional Grant to Secondary Salaries	1,542,610			1,542,610

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	5,828,990			5,828,990
321404	Conditional Grant to Tertiary Salaries	492,619			492,619
Total Programme 06		7,864,219	1,964,606		9,828,825

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
Total Programme 07			22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		20,672		20,672
Total Programme 08			20,672		20,672

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		25,680		25,680
321437	Conditional Grant to Women Youth and Disability Grant		12,300		12,300
	o/w Disability	120,378	2,460		122,839
	o/w Women	120,378	4,920		125,299
	o/w Youth	120,378	4,920		125,299
321434	Conditional Grant to Community Devt Assistants Non Wage		20,707		20,707
	o/w CBR		17,291		17,291
321420	Conditional Grant to Functional Adult Lit		13,485		13,485
Total Programme 09			72,172		72,172

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,011,811	1,011,811
Total Project 0100				1,011,811	1,011,811

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			493,480	493,480
Total Project 0115				493,480	493,480

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			436,809	436,809
Total Project 0156				436,809	436,809

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			272,101	272,101
Total Project 0422				272,101	272,101

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			383,135	383,135

Vote:507 BUSIA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			383,135	383,135

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			268,829	268,829
Total Project 1168			268,829	268,829
Grand Total Vote 507	10,694,932		2,866,165	17,024,376

Vote:508 GULU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,679,950	3,423,799		5,103,749
02	Finance, Planning and Internal Audit		112,322		112,322
03	Statutory Bodies	23,400	333,067		356,467
04	Production	338,628	232,114		570,741
05	Health	3,027,585	947,073		3,974,659
06	Education	9,051,853	1,897,785		10,949,639
07	Works		22,000		22,000
08	Natural Resources		87,980		87,980
09	Community Based Services		71,728		71,728
Total Recurrent Budget Estimates		14,121,415	7,127,868		21,249,284
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,168,151	1,168,151
0115	LGDP FUND			646,690	646,690
0156	RURAL WATER AND SANITATION			751,145	751,145
0422	PRIMARY HEALTH CARE			468,999	468,999
0423	SCHOOL CONSTRUCTION PROGRAMME			558,496	558,496
1168	ROAD REHABILITATION GRANT			892,058	892,058
1214	SECONDARY SCHOOL CONSTRUCTION			67,000	67,000
Total Development Budget Estimates				4,552,540	4,552,540
Total Vote 508		14,121,415	7,127,868	4,552,540	25,801,824

Vote:508 GULU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	614,030
321403	District Equalisation Grant	65,085
321404	Conditional Grant to Tertiary Salaries	802,357
321405	Conditional Grant to Primary Salaries	6,706,062
321406	Conditional Grant to Secondary Salaries	1,543,434
321407	Conditional Grant to PHC Salaries	3,027,585
321408	Conditional Grant to Agric. Ext Salaries	33,693
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	513,807
321412	Roads Rehabilitation Grant	892,058
321413	Conditional Grant to PHC- Non wage	165,411
321418	Conditional Grant to NGO Hospitals	781,662
321419	Conditional Grant to Secondary Education	552,556
321420	Conditional Grant to Functional Adult Lit	14,509
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126
321426	LGMSD (Former LGDP)	646,690
321427	Conditional Grant to PAF monitoring	112,322
321428	Conditional transfer for Rural Water	751,145
321429	Conditional Grant for NAADS	1,168,151
321431	Conditional Grant to PHC - development	468,999
321432	Conditional Grant to Health Training Schools	256,068
321433	Conditional Grant to SFG	558,496
321434	Conditional Grant to Community Devt Assistants Non Wage	16,355
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980
321437	Conditional Grant to Women Youth and Disability Grant	13,234
321439	Conditional transfers to DSC Operational Costs	65,940
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,640
321446	Conditional transfers to Special Grant for PWDs	27,630
321447	Conditional transfers to School Inspection Grant	24,715
321448	Conditional transfers to Production and Marketing	232,114
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,679,950
321452	Construction of Secondary Schools	67,000
321453	Hard to reach allowances	2,714,685
321455	Conditional Transfers for Non Wage Community Polytechnics	106,000
321462	Conditional Transfers for Primary Teachers Colleges	444,640
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 508		25,801,824

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		2,714,685		2,714,685
321451	Transfer of District Unconditional Grant - Wage	1,679,950			1,679,950
321403	District Equalisation Grant		65,085		65,085
321401	District Unconditional Grant - Non Wage		614,030		614,030
	Support to Decentralised services at LLGs		226,279		226,279
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,679,950	3,423,799		5,103,749

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		112,322		112,322
	o/w Normal PAF Monitoring & Accountability		57,047		57,047
	o/w PRDP allocation		38,006		38,006
	o/w Printing of Payslips		17,269		17,269
Total Programme 02			112,322		112,322

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,640		74,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		65,940		65,940
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		66,126		66,126
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		38,006		38,006
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	333,067		356,467

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		232,114		232,114
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	33,693			33,693
Total Programme 04		338,628	232,114		570,741

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		781,662		781,662
321413	Conditional Grant to PHC- Non wage		165,411		165,411
321407	Conditional Grant to PHC Salaries	3,027,585			3,027,585
Total Programme 05		3,027,585	947,073		3,974,659

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		444,640		444,640
321455	Conditional Transfers for Non Wage Community Polytechnics		106,000		106,000
321447	Conditional transfers to School Inspection Grant		24,715		24,715
	o/w DEO Operational Costs		4,500		4,500
321432	Conditional Grant to Health Training Schools		256,068		256,068
321419	Conditional Grant to Secondary Education		552,556		552,556

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		513,807		513,807
321406 Conditional Grant to Secondary Salaries	1,543,434			1,543,434
321405 Conditional Grant to Primary Salaries	6,706,062			6,706,062
321404 Conditional Grant to Tertiary Salaries	802,357			802,357
Total Programme 06	9,051,853	1,897,785		10,949,639

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		87,980		87,980
Total Programme 08		87,980		87,980

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,630		27,630
321437 Conditional Grant to Women Youth and Disability Grant		13,234		13,234
o/w Disability		2,647		2,647
o/w Women	120,378	5,294		125,672
o/w Youth	120,378	5,294		125,672
321434 Conditional Grant to Community Devt Assistants Non Wage		16,355		16,355
o/w CBR		12,680		12,680
321420 Conditional Grant to Functional Adult Lit		14,509		14,509
Total Programme 09		71,728		71,728

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,168,151	1,168,151
Total Project 0100			1,168,151	1,168,151

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			646,690	646,690
Total Project 0115			646,690	646,690

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			751,145	751,145
Total Project 0156			751,145	751,145

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			468,999	468,999
Total Project 0422			468,999	468,999

Vote:508 GULU District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			558,496	558,496
Total Project 0423			558,496	558,496

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			892,058	892,058
Total Project 1168			892,058	892,058

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			67,000	67,000
Total Project 1214			67,000	67,000
Grand Total Vote 508	14,121,415		4,552,540	25,801,824

Vote:509 HOIMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,196,926	881,801		2,078,727
02	Finance, Planning and Internal Audit		57,441		57,441
03	Statutory Bodies	23,400	312,927		336,327
04	Production	349,815	184,092		533,906
05	Health	2,844,119	229,272		3,073,390
06	Education	7,008,785	1,781,714		8,790,499
07	Works		22,000		22,000
08	Natural Resources		8,462		8,462
09	Community Based Services		103,255		103,255
Total Recurrent Budget Estimates		11,423,045	3,580,963		15,004,008
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,178,315	1,178,315
0115	LGDP FUND			803,974	803,974
0156	RURAL WATER AND SANITATION			383,567	383,567
0422	PRIMARY HEALTH CARE			176,133	176,133
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	552,869
Total Development Budget Estimates				3,094,858	3,094,858
Total Vote 509		11,423,045	3,580,963	3,094,858	18,098,866

Vote:509 HOIMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	826,592
321402	Urban Unconditional Grant - Non Wage	55,209
321405	Conditional Grant to Primary Salaries	5,543,622
321406	Conditional Grant to Secondary Salaries	1,465,163
321407	Conditional Grant to PHC Salaries	2,844,119
321408	Conditional Grant to Agric. Ext Salaries	61,530
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	599,569
321413	Conditional Grant to PHC- Non wage	196,299
321418	Conditional Grant to NGO Hospitals	32,973
321419	Conditional Grant to Secondary Education	760,099
321420	Conditional Grant to Functional Adult Lit	19,849
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	803,974
321427	Conditional Grant to PAF monitoring	57,441
321428	Conditional transfer for Rural Water	383,567
321429	Conditional Grant for NAADS	1,178,315
321430	Conditional Grant to Public Libraries	9,790
321431	Conditional Grant to PHC - development	176,133
321433	Conditional Grant to SFG	552,869
321434	Conditional Grant to Community Devt Assistants Non Wage	17,708
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462
321437	Conditional Grant to Women Youth and Disability Grant	18,106
321439	Conditional transfers to DSC Operational Costs	48,646
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,800
321446	Conditional transfers to Special Grant for PWDs	37,801
321447	Conditional transfers to School Inspection Grant	31,621
321448	Conditional transfers to Production and Marketing	184,092
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,071,733
321462	Conditional Transfers for Primary Teachers Colleges	390,425
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 509		18,098,866

Vote:509 HOIMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,071,733			1,071,733
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kigorobyia T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		55,209		55,209
	<i>o/w Kigorobyia T.C</i>		55,209		55,209
321401	District Unconditional Grant - Non Wage		826,592		826,592
	<i>Support to Decentralised services at LLGs</i>		314,410		314,410
Total Programme 01		1,196,926	881,801		2,078,727

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		57,441		57,441
	<i>o/w Normal PAF Monitoring & Accountability</i>		44,742		44,742
	<i>o/w Printing of Payslips</i>		12,699		12,699
Total Programme 02			57,441		57,441

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		109,800		109,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		48,646		48,646
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	312,927		336,327

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	288,285			288,285
321448	Conditional transfers to Production and Marketing		184,092		184,092
321408	Conditional Grant to Agric. Ext Salaries	61,530			61,530
Total Programme 04		349,815	184,092		533,906

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		32,973		32,973
321413	Conditional Grant to PHC- Non wage		196,299		196,299
321407	Conditional Grant to PHC Salaries	2,844,119			2,844,119
Total Programme 05		2,844,119	229,272		3,073,390

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		390,425		390,425
321447	Conditional transfers to School Inspection Grant		31,621		31,621
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		760,099		760,099
321411	Conditional Grant to Primary Education		599,569		599,569
321406	Conditional Grant to Secondary Salaries	1,465,163			1,465,163
321405	Conditional Grant to Primary Salaries	5,543,622			5,543,622
Total Programme 06		7,008,785	1,781,714		8,790,499

Vote:509 HOIMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,462		8,462
Total Programme 08		8,462		8,462

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,801		37,801
321437 Conditional Grant to Women Youth and Disability Grant		18,106		18,106
o/w Disability	120,378	3,621		124,000
o/w Women	120,378	7,242		127,621
o/w Youth	120,378	7,242		127,621
321434 Conditional Grant to Community Devt Assistants Non Wage		17,708		17,708
o/w CBR		12,680		12,680
321430 Conditional Grant to Public Libraries		9,790		9,790
321420 Conditional Grant to Functional Adult Lit		19,849		19,849
Total Programme 09		103,255		103,255

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,178,315	1,178,315
Total Project 0100			1,178,315	1,178,315

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			803,974	803,974
Total Project 0115			803,974	803,974

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			383,567	383,567
Total Project 0156			383,567	383,567

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			176,133	176,133
Total Project 0422			176,133	176,133

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			552,869	552,869
Total Project 0423			552,869	552,869
Grand Total Vote 509	11,423,045		3,094,858	18,098,866

Vote:510 IGANGA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,306,751	747,765		2,054,516
02	Finance, Planning and Internal Audit		78,140		78,140
03	Statutory Bodies	23,400	331,281		354,681
04	Production	364,582	132,544		497,126
05	Health	4,209,627	446,394		4,656,021
06	Education	14,849,492	3,929,939		18,779,432
07	Works		22,000		22,000
08	Natural Resources		9,396		9,396
09	Community Based Services		72,544		72,544
Total Recurrent Budget Estimates		20,753,853	5,770,004		26,523,857
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,182,953	1,182,953
0115	LGDP FUND			624,683	624,683
0156	RURAL WATER AND SANITATION			674,703	674,703
0422	PRIMARY HEALTH CARE			154,938	154,938
0423	SCHOOL CONSTRUCTION PROGRAMME			2,008,644	2,008,644
Total Development Budget Estimates				4,645,921	4,645,921
Total Vote 510		20,753,853	5,770,004	4,645,921	31,169,778

Vote:510 IGANGA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	649,876
321402	Urban Unconditional Grant - Non Wage	67,889
321404	Conditional Grant to Tertiary Salaries	710,434
321405	Conditional Grant to Primary Salaries	10,964,094
321406	Conditional Grant to Secondary Salaries	3,174,965
321407	Conditional Grant to PHC Salaries	4,209,627
321408	Conditional Grant to Agric. Ext Salaries	59,647
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	739,024
321413	Conditional Grant to PHC- Non wage	171,676
321417	Conditional Grant to District Hospitals	167,292
321418	Conditional Grant to NGO Hospitals	107,426
321419	Conditional Grant to Secondary Education	2,321,712
321420	Conditional Grant to Functional Adult Lit	17,825
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	624,683
321427	Conditional Grant to PAF monitoring	78,140
321428	Conditional transfer for Rural Water	674,703
321429	Conditional Grant for NAADS	1,182,953
321431	Conditional Grant to PHC - development	154,938
321433	Conditional Grant to SFG	2,008,644
321434	Conditional Grant to Community Devt Assistants Non Wage	4,515
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396
321437	Conditional Grant to Women Youth and Disability Grant	16,259
321439	Conditional transfers to DSC Operational Costs	77,920
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,880
321446	Conditional transfers to Special Grant for PWDs	33,945
321447	Conditional transfers to School Inspection Grant	39,657
321448	Conditional transfers to Production and Marketing	132,544
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,181,558
321455	Conditional Transfers for Non Wage Community Polytechnics	94,200
321461	Conditional Transfers for Non Wage Technical Institutes	167,841
321462	Conditional Transfers for Primary Teachers Colleges	567,505
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 510		31,169,778

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,181,558			1,181,558
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Busematya T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		67,889		67,889
	<i>o/w Busematya T.C</i>		67,889		67,889
321401	District Unconditional Grant - Non Wage		649,876		649,876
	<i>Support to Decentralised services at LLGs</i>		230,859		230,859
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,306,751	747,765		2,054,516

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		78,140		78,140
	<i>o/w Normal PAF Monitoring & Accountability</i>		54,773		54,773
	<i>o/w Printing of Payslips</i>		23,367		23,367
Total Programme 02			78,140		78,140

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		98,880		98,880
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		77,920		77,920
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	331,281		354,681

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		132,544		132,544
321408	Conditional Grant to Agric. Ext Salaries	59,647			59,647
Total Programme 04		364,582	132,544		497,126

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		107,426		107,426
321417	Conditional Grant to District Hospitals		167,292		167,292
321413	Conditional Grant to PHC- Non wage		171,676		171,676
321407	Conditional Grant to PHC Salaries	4,209,627			4,209,627
Total Programme 05		4,209,627	446,394		4,656,021

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		567,505		567,505
321461	Conditional Transfers for Non Wage Technical Institutes		167,841		167,841
321455	Conditional Transfers for Non Wage Community Polytechnics		94,200		94,200
321447	Conditional transfers to School Inspection Grant		39,657		39,657
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		2,321,712		2,321,712

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		739,024		739,024
321406 Conditional Grant to Secondary Salaries	3,174,965			3,174,965
321405 Conditional Grant to Primary Salaries	10,964,094			10,964,094
321404 Conditional Grant to Tertiary Salaries	710,434			710,434
Total Programme 06	14,849,492	3,929,939		18,779,432

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,396		9,396
Total Programme 08		9,396		9,396

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		33,945		33,945
321437 Conditional Grant to Women Youth and Disability Grant		16,259		16,259
o/w Disability	120,378	3,252		123,630
o/w Women	120,378	6,504		126,882
o/w Youth	120,378	6,504		126,882
321434 Conditional Grant to Community Devt Assistants Non Wage		4,515		4,515
321420 Conditional Grant to Functional Adult Lit		17,825		17,825
Total Programme 09		72,544		72,544

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,182,953	1,182,953
Total Project 0100			1,182,953	1,182,953

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			624,683	624,683
Total Project 0115			624,683	624,683

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			674,703	674,703
Total Project 0156			674,703	674,703

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			154,938	154,938
Total Project 0422			154,938	154,938

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
48				

Vote:510 IGANGA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			2,008,644	2,008,644
Total Project 0423			2,008,644	2,008,644
Grand Total Vote 510	20,753,853		4,645,921	31,169,778

Vote:511 JINJA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,500,446	1,202,250		2,702,697
02	Finance, Planning and Internal Audit		59,438		59,438
03	Statutory Bodies	23,400	300,546		323,946
04	Production	286,457	125,374		411,831
05	Health	3,200,745	393,206		3,593,950
06	Education	10,980,239	3,341,590		14,321,829
07	Works		22,000		22,000
08	Natural Resources		11,178		11,178
09	Community Based Services		64,565		64,565
Total Recurrent Budget Estimates		15,991,287	5,520,146		21,511,433
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			930,139	930,139
0115	LGDP FUND			632,494	632,494
0156	RURAL WATER AND SANITATION			676,876	676,876
0422	PRIMARY HEALTH CARE			162,391	162,391
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				2,682,769	2,682,769
Total Vote 511		15,991,287	5,520,146	2,682,769	24,194,202

Vote:511 JINJA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	774,887
321402	Urban Unconditional Grant - Non Wage	380,220
321404	Conditional Grant to Tertiary Salaries	961,894
321405	Conditional Grant to Primary Salaries	6,509,994
321406	Conditional Grant to Secondary Salaries	3,508,351
321407	Conditional Grant to PHC Salaries	3,200,745
321408	Conditional Grant to Agric. Ext Salaries	48,122
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	440,551
321413	Conditional Grant to PHC- Non wage	215,473
321418	Conditional Grant to NGO Hospitals	177,733
321419	Conditional Grant to Secondary Education	1,476,609
321420	Conditional Grant to Functional Adult Lit	15,864
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	632,494
321427	Conditional Grant to PAF monitoring	59,438
321428	Conditional transfer for Rural Water	676,876
321429	Conditional Grant for NAADS	930,139
321431	Conditional Grant to PHC - development	162,391
321432	Conditional Grant to Health Training Schools	1,052,254
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	4,019
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178
321437	Conditional Grant to Women Youth and Disability Grant	14,471
321439	Conditional transfers to DSC Operational Costs	71,666
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400
321446	Conditional transfers to Special Grant for PWDs	30,211
321447	Conditional transfers to School Inspection Grant	28,357
321448	Conditional transfers to Production and Marketing	125,374
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	1,124,866
321461	Conditional Transfers for Non Wage Technical Institutes	176,343
321462	Conditional Transfers for Primary Teachers Colleges	167,476
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 511		24,194,202

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,124,866			1,124,866
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Bugembe T.C	125,194			125,194
	o/w Buwenge T.C	125,194			125,194
	o/w Kakira T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		380,220		380,220
	o/w Bugembe T.C		155,977		155,977
	o/w Buwenge T.C		69,474		69,474
	o/w Kakira T.C		154,769		154,769
321401	District Unconditional Grant - Non Wage		774,887		774,887
	Support to Decentralised services at LLGs		340,903		340,903
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,500,446	1,202,250		2,702,697

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		59,438		59,438
	o/w Normal PAF Monitoring & Accountability		42,087		42,087
	o/w Printing of Payslips		17,351		17,351
Total Programme 02			59,438		59,438

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,400		74,400
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		71,666		71,666
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	300,546		323,946

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		125,374		125,374
321408	Conditional Grant to Agric. Ext Salaries	48,122			48,122
Total Programme 04		286,457	125,374		411,831

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		177,733		177,733
321413	Conditional Grant to PHC- Non wage		215,473		215,473
321407	Conditional Grant to PHC Salaries	3,200,745			3,200,745
Total Programme 05		3,200,745	393,206		3,593,950

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		167,476		167,476
321461	Conditional Transfers for Non Wage Technical Institutes		176,343		176,343

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		28,357		28,357
o/w DEO Operational Costs		4,500		4,500
321432 Conditional Grant to Health Training Schools		1,052,254		1,052,254
321419 Conditional Grant to Secondary Education		1,476,609		1,476,609
321411 Conditional Grant to Primary Education		440,551		440,551
321406 Conditional Grant to Secondary Salaries	3,508,351			3,508,351
321405 Conditional Grant to Primary Salaries	6,509,994			6,509,994
321404 Conditional Grant to Tertiary Salaries	961,894			961,894
Total Programme 06	10,980,239	3,341,590		14,321,829

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,178		11,178
Total Programme 08		11,178		11,178

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,211		30,211
321437 Conditional Grant to Women Youth and Disability Grant		14,471		14,471
o/w Disability		2,894		2,894
o/w Women		5,788		5,788
o/w Youth	120,378	5,788		126,167
321434 Conditional Grant to Community Devt Assistants Non Wage		4,019		4,019
321420 Conditional Grant to Functional Adult Lit		15,864		15,864
Total Programme 09		64,565		64,565

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			930,139	930,139
Total Project 0100			930,139	930,139

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			632,494	632,494
Total Project 0115			632,494	632,494

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			676,876	676,876
Total Project 0156			676,876	676,876

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			162,391	162,391
Total Project 0422			162,391	162,391

Vote:511 JINJA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869
Grand Total Vote 511	15,991,287		2,682,769	24,194,202

Vote:512 KABALE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,990,723	1,596,687		3,587,410
02	Finance, Planning and Internal Audit		98,745		98,745
03	Statutory Bodies	23,400	476,985		500,385
04	Production	556,167	130,433		686,600
05	Health	4,588,082	788,189		5,376,271
06	Education	19,640,667	3,583,533		23,224,200
07	Works		222,000		222,000
08	Natural Resources		7,924		7,924
09	Community Based Services		84,579		84,579
Total Recurrent Budget Estimates		26,799,038	6,989,076		33,788,114
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,753,664	1,753,664
0115	LGDP FUND			627,529	627,529
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			197,781	197,781
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				3,345,756	3,345,756
Total Vote 512		26,799,038	6,989,076	3,345,756	37,133,870

Vote:512 KABALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,287,943
321402	Urban Unconditional Grant - Non Wage	278,744
321404	Conditional Grant to Tertiary Salaries	843,880
321405	Conditional Grant to Primary Salaries	15,095,606
321406	Conditional Grant to Secondary Salaries	3,701,181
321407	Conditional Grant to PHC Salaries	4,588,082
321408	Conditional Grant to Agric. Ext Salaries	101,382
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	946,431
321413	Conditional Grant to PHC- Non wage	293,940
321418	Conditional Grant to NGO Hospitals	494,249
321419	Conditional Grant to Secondary Education	1,549,221
321420	Conditional Grant to Functional Adult Lit	20,782
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	200,000
321426	LGMSD (Former LGDP)	627,529
321427	Conditional Grant to PAF monitoring	98,745
321428	Conditional transfer for Rural Water	356,129
321429	Conditional Grant for NAADS	1,753,664
321431	Conditional Grant to PHC - development	197,781
321432	Conditional Grant to Health Training Schools	490,354
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	5,264
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924
321437	Conditional Grant to Women Youth and Disability Grant	18,956
321439	Conditional transfers to DSC Operational Costs	103,985
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,520
321446	Conditional transfers to Special Grant for PWDs	39,576
321447	Conditional transfers to School Inspection Grant	48,447
321448	Conditional transfers to Production and Marketing	130,433
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	1,615,142
321452	Construction of Secondary Schools	200,000
321455	Conditional Transfers for Non Wage Community Polytechnics	75,375
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321462	Conditional Transfers for Primary Teachers Colleges	352,967
321464	NAADS (Districts) - Wage	454,785
Grand Total Vote 512		37,133,870

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,615,142			1,615,142
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Hamurwa T.C	125,194			125,194
	o/w Katuna TC	125,194			125,194
	o/w Muhanga TC	125,194			125,194
	o/w Umbrella				0
321402	Urban Unconditional Grant - Non Wage		278,744		278,744
	o/w Hamurwa T.C		44,459		44,459
	o/w Katuna TC (including Ushs 90m for administration Block)		177,746		177,746
	o/w Muhanga TC		56,539		56,539
	o/w Umbrella				0
321401	District Unconditional Grant - Non Wage		1,287,943		1,287,943
	Support to Decentralised services at LLGs		477,110		477,110
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,990,723	1,596,687		3,587,410

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		98,745		98,745
	o/w Normal PAF Monitoring & Accountability		65,919		65,919
	o/w Printing of Payslips		32,827		32,827
Total Programme 02			98,745		98,745

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		218,520		218,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		103,985		103,985
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	476,985		500,385

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	454,785			454,785
321448	Conditional transfers to Production and Marketing		130,433		130,433
321408	Conditional Grant to Agric. Ext Salaries	101,382			101,382
Total Programme 04		556,167	130,433		686,600

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		494,249		494,249
321413	Conditional Grant to PHC- Non wage		293,940		293,940
321407	Conditional Grant to PHC Salaries	4,588,082			4,588,082
Total Programme 05		4,588,082	788,189		5,376,271

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		352,967		352,967

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321457 Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321455 Conditional Transfers for Non Wage Community Polytechnics		75,375		75,375
321447 Conditional transfers to School Inspection Grant		48,447		48,447
o/w DEO Operational Costs		4,500		4,500
321432 Conditional Grant to Health Training Schools		490,354		490,354
321419 Conditional Grant to Secondary Education		1,549,221		1,549,221
321411 Conditional Grant to Primary Education		946,431		946,431
321406 Conditional Grant to Secondary Salaries	3,701,181			3,701,181
321405 Conditional Grant to Primary Salaries	15,095,606			15,095,606
321404 Conditional Grant to Tertiary Salaries	843,880			843,880
Total Programme 06	19,640,667	3,583,533		23,224,200

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		200,000		200,000
o/w Hamurwa T.C				0
o/w Katuna TC (including 90m for administration Block)				0
o/w Muhanga TC				0
o/w Umbrella		200,000		200,000
Total Programme 07		222,000		222,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,924		7,924
Total Programme 08		7,924		7,924

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,576		39,576
321437 Conditional Grant to Women Youth and Disability Grant		18,956		18,956
o/w Disability	120,378	3,791		124,170
o/w Women	120,378	7,582		127,961
o/w Youth	120,378	7,582		127,961
321434 Conditional Grant to Community Devt Assistants Non Wage		5,264		5,264
321420 Conditional Grant to Functional Adult Lit		20,782		20,782
Total Programme 09		84,579		84,579

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,753,664	1,753,664
Total Project 0100			1,753,664	1,753,664

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			627,529	627,529
Total Project 0115			627,529	627,529

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129

Vote:512 KABALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			197,781	197,781
Total Project 0422			197,781	197,781

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 512	26,799,038		3,345,756	37,133,870

Vote:513 KABAROLE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	2,287,694	1,375,772		3,663,466
02	Finance, Planning and Internal Audit		58,785		58,785
03	Statutory Bodies	23,400	335,254		358,654
04	Production	532,265	130,020		662,284
05	Health	2,840,889	645,416		3,486,305
06	Education	9,221,453	2,629,304		11,850,758
07	Works		22,000		22,000
08	Natural Resources		8,273		8,273
09	Community Based Services		80,932		80,932
Total Recurrent Budget Estimates		14,905,700	5,285,757		20,191,458
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,456,956	1,456,956
0115	LGDP FUND			580,873	580,873
0156	RURAL WATER AND SANITATION			467,253	467,253
0422	PRIMARY HEALTH CARE			179,939	179,939
0423	SCHOOL CONSTRUCTION PROGRAMME			296,015	296,015
Total Development Budget Estimates				2,981,035	2,981,035
Total Vote 513		14,905,700	5,285,757	2,981,035	23,172,493

Vote:513 KABAROLE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	997,672
321402	Urban Unconditional Grant - Non Wage	378,100
321404	Conditional Grant to Tertiary Salaries	528,245
321405	Conditional Grant to Primary Salaries	7,016,326
321406	Conditional Grant to Secondary Salaries	1,676,882
321407	Conditional Grant to PHC Salaries	2,840,889
321408	Conditional Grant to Agric. Ext Salaries	94,130
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	632,046
321413	Conditional Grant to PHC- Non wage	196,255
321418	Conditional Grant to NGO Hospitals	449,161
321419	Conditional Grant to Secondary Education	1,251,913
321420	Conditional Grant to Functional Adult Lit	19,886
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	580,873
321427	Conditional Grant to PAF monitoring	58,785
321428	Conditional transfer for Rural Water	467,253
321429	Conditional Grant for NAADS	1,456,956
321431	Conditional Grant to PHC - development	179,939
321432	Conditional Grant to Health Training Schools	353,721
321433	Conditional Grant to SFG	296,015
321434	Conditional Grant to Community Devt Assistants Non Wage	5,037
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273
321437	Conditional Grant to Women Youth and Disability Grant	18,139
321439	Conditional transfers to DSC Operational Costs	61,373
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,400
321446	Conditional transfers to Special Grant for PWDs	37,870
321447	Conditional transfers to School Inspection Grant	27,729
321448	Conditional transfers to Production and Marketing	130,020
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	751,162
321451	Transfer of District Unconditional Grant - Wage	1,536,532
321462	Conditional Transfers for Primary Teachers Colleges	363,895
321464	NAADS (Districts) - Wage	438,135
Grand Total Vote 513		23,172,493

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,536,532			1,536,532
321450	Transfer of Urban Unconditional Grant - Wage	751,162			751,162
	o/w Karago TC	125,194			125,194
	o/w Kibiito T.C	125,194			125,194
	o/w Kijura TC	125,194			125,194
	o/w Kiko TC	125,194			125,194
	o/w Rubona TC	125,194			125,194
	o/w Rwimi T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		378,100		378,100
	o/w Karago TC		52,787		52,787
	o/w Kibiito T.C		57,579		57,579
	o/w Kijura TC		62,646		62,646
	o/w Kiko TC		68,403		68,403
	o/w Rubona TC		65,061		65,061
	o/w Rwimi T.C		71,624		71,624
321401	District Unconditional Grant - Non Wage		997,672		997,672
	o/w District Administration Block Construction		200,000		200,000
	Support to Decentralised services at LLGs		355,875		355,875
Total Programme 01		2,287,694	1,375,772		3,663,466

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		58,785		58,785
	o/w Normal PAF Monitoring & Accountability		42,650		42,650
	o/w Printing of Payslips		16,135		16,135
Total Programme 02			58,785		58,785

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		119,400		119,400
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		61,373		61,373
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	335,254		358,654

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	438,135			438,135
321448	Conditional transfers to Production and Marketing		130,020		130,020
	o/w DATICs		8,200		8,200
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	94,130			94,130
Total Programme 04		532,265	130,020		662,284

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		449,161		449,161
321413	Conditional Grant to PHC- Non wage		196,255		196,255
321407	Conditional Grant to PHC Salaries	2,840,889			2,840,889

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 05	2,840,889	645,416		3,486,305

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		363,895		363,895
321447 Conditional transfers to School Inspection Grant		27,729		27,729
o/w DEO Operational Costs		4,500		4,500
321432 Conditional Grant to Health Training Schools		353,721		353,721
321419 Conditional Grant to Secondary Education		1,251,913		1,251,913
321411 Conditional Grant to Primary Education		632,046		632,046
321406 Conditional Grant to Secondary Salaries	1,676,882			1,676,882
321405 Conditional Grant to Primary Salaries	7,016,326			7,016,326
321404 Conditional Grant to Tertiary Salaries	528,245			528,245
Total Programme 06	9,221,453	2,629,304		11,850,758

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,273		8,273
Total Programme 08		8,273		8,273

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,870		37,870
321437 Conditional Grant to Women Youth and Disability Grant		18,139		18,139
o/w Disability	120,378	3,628		124,006
o/w Women	120,378	7,256		127,634
o/w Youth	120,378	7,256		127,634
321434 Conditional Grant to Community Devt Assistants Non Wage		5,037		5,037
321420 Conditional Grant to Functional Adult Lit		19,886		19,886
Total Programme 09		80,932		80,932

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,456,956	1,456,956
Total Project 0100			1,456,956	1,456,956

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			580,873	580,873
Total Project 0115			580,873	580,873

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			467,253	467,253
Total Project 0156			467,253	467,253

Vote:513 KABAROLE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			179,939	179,939
Total Project 0422			179,939	179,939

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			296,015	296,015
Total Project 0423			296,015	296,015
Grand Total Vote 513	14,905,700		2,981,035	23,172,493

Vote:514 KABERAMAIDO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	985,131	463,883		1,449,014
02	Finance, Planning and Internal Audit		55,464		55,464
03	Statutory Bodies	23,400	263,742		287,142
04	Production	265,624	267,549		533,173
05	Health	1,605,334	495,791		2,101,125
06	Education	4,646,348	1,259,456		5,905,804
08	Natural Resources		11,448		11,448
09	Community Based Services		42,266		42,266
Total Recurrent Budget Estimates		7,525,837	2,859,599		10,385,436
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			770,744	770,744
0115	LGDP FUND			556,691	556,691
0156	RURAL WATER AND SANITATION			351,027	351,027
0422	PRIMARY HEALTH CARE			301,527	301,527
0423	SCHOOL CONSTRUCTION PROGRAMME			502,920	502,920
1168	ROAD REHABILITATION GRANT			708,738	708,738
Total Development Budget Estimates				3,191,646	3,191,646
Total Vote 514		7,525,837	2,859,599	3,191,646	13,577,082

Vote:514 KABERAMAIDO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	367,822
321402	Urban Unconditional Grant - Non Wage	36,488
321403	District Equalisation Grant	59,573
321404	Conditional Grant to Tertiary Salaries	237,528
321405	Conditional Grant to Primary Salaries	3,591,638
321406	Conditional Grant to Secondary Salaries	817,183
321407	Conditional Grant to PHC Salaries	1,605,334
321408	Conditional Grant to Agric. Ext Salaries	27,289
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	453,685
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	120,199
321418	Conditional Grant to NGO Hospitals	212,942
321419	Conditional Grant to Secondary Education	607,569
321420	Conditional Grant to Functional Adult Lit	10,385
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055
321426	LGMSD (Former LGDP)	556,691
321427	Conditional Grant to PAF monitoring	55,464
321428	Conditional transfer for Rural Water	351,027
321429	Conditional Grant for NAADS	770,744
321431	Conditional Grant to PHC - development	301,527
321433	Conditional Grant to SFG	502,920
321434	Conditional Grant to Community Devt Assistants Non Wage	2,631
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448
321437	Conditional Grant to Women Youth and Disability Grant	9,473
321439	Conditional transfers to DSC Operational Costs	24,927
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,400
321446	Conditional transfers to Special Grant for PWDs	19,777
321447	Conditional transfers to School Inspection Grant	19,944
321448	Conditional transfers to Production and Marketing	267,549
321449	Sanitation and Hygiene	162,649
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	859,938
321461	Conditional Transfers for Non Wage Technical Institutes	178,258
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 514		13,577,082

Vote:514 KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	859,938			859,938
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kaberamaido T.C</i>	125,194			125,194
321403	District Equalisation Grant		59,573		59,573
321402	Urban Unconditional Grant - Non Wage		36,488		36,488
	<i>o/w Kaberamaido T.C</i>		36,488		36,488
321401	District Unconditional Grant - Non Wage		367,822		367,822
	<i>Support to Decentralised services at LLGs</i>		102,699		102,699
Total Programme 01		985,131	463,883		1,449,014

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		55,464		55,464
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,808		24,808
	<i>o/w PRDP allocation</i>		21,875		21,875
	<i>o/w Printing of Payslips</i>		8,781		8,781
Total Programme 02			55,464		55,464

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		80,400		80,400
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		24,927		24,927
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,055		32,055
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		3,935		3,935
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	263,742		287,142

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		267,549		267,549
321408	Conditional Grant to Agric. Ext Salaries	27,289			27,289
Total Programme 04		265,624	267,549		533,173

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		162,649		162,649
321418	Conditional Grant to NGO Hospitals		212,942		212,942
321413	Conditional Grant to PHC- Non wage		120,199		120,199
321407	Conditional Grant to PHC Salaries	1,605,334			1,605,334
Total Programme 05		1,605,334	495,791		2,101,125

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		178,258		178,258
321447	Conditional transfers to School Inspection Grant		19,944		19,944
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		607,569		607,569

Vote:514

KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		453,685		453,685
321406 Conditional Grant to Secondary Salaries	817,183			817,183
321405 Conditional Grant to Primary Salaries	3,591,638			3,591,638
321404 Conditional Grant to Tertiary Salaries	237,528			237,528
Total Programme 06	4,646,348	1,259,456		5,905,804
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,448		11,448
Total Programme 08		11,448		11,448
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,777		19,777
321437 Conditional Grant to Women Youth and Disability Grant		9,473		9,473
o/w Disability	120,378	1,895		122,273
o/w Women	120,378	3,789		124,168
o/w Youth	120,378	3,789		124,168
321434 Conditional Grant to Community Devt Assistants Non Wage		2,631		2,631
321420 Conditional Grant to Functional Adult Lit		10,385		10,385
Total Programme 09		42,266		42,266
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			770,744	770,744
Total Project 0100			770,744	770,744
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			556,691	556,691
Total Project 0115			556,691	556,691
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			351,027	351,027
Total Project 0156			351,027	351,027
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			301,527	301,527
Total Project 0422			301,527	301,527
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			502,920	502,920
Total Project 0423			502,920	502,920
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
68	Wage	Non Wage	Dev't	Total

Vote:514 KABERAMAIDO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			708,738	708,738
Total Project 1168			708,738	708,738
Grand Total Vote 514	7,525,837		3,191,646	13,577,082

Vote:515 KALANGALA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	923,090	744,004		1,667,094
02	Finance, Planning and Internal Audit		36,740		36,740
03	Statutory Bodies	23,400	182,128		205,528
04	Production	183,087	88,881		271,968
05	Health	1,359,931	80,786		1,440,718
06	Education	1,022,805	307,225		1,330,030
07	Works		38,000		38,000
08	Natural Resources		3,863		3,863
09	Community Based Services		35,085		35,085
Total Recurrent Budget Estimates		3,512,313	1,516,711		5,029,025
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			567,675	567,675
0115	LGDP FUND			325,720	325,720
0156	RURAL WATER AND SANITATION			375,060	375,060
0422	PRIMARY HEALTH CARE			377,049	377,049
0423	SCHOOL CONSTRUCTION PROGRAMME			273,066	273,066
Total Development Budget Estimates				1,918,570	1,918,570
Total Vote 515		3,512,313	1,516,711	1,918,570	6,947,594

Vote:515 KALANGALA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	389,600
321402	Urban Unconditional Grant - Non Wage	46,207
321404	Conditional Grant to Tertiary Salaries	137,305
321405	Conditional Grant to Primary Salaries	587,885
321406	Conditional Grant to Secondary Salaries	297,615
321407	Conditional Grant to PHC Salaries	1,359,931
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	29,699
321413	Conditional Grant to PHC- Non wage	73,145
321418	Conditional Grant to NGO Hospitals	7,642
321419	Conditional Grant to Secondary Education	60,341
321420	Conditional Grant to Functional Adult Lit	8,621
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	325,720
321427	Conditional Grant to PAF monitoring	36,740
321428	Conditional transfer for Rural Water	375,060
321429	Conditional Grant for NAADS	567,675
321431	Conditional Grant to PHC - development	377,049
321433	Conditional Grant to SFG	273,066
321434	Conditional Grant to Community Devt Assistants Non Wage	2,184
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863
321437	Conditional Grant to Women Youth and Disability Grant	7,863
321439	Conditional transfers to DSC Operational Costs	11,807
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880
321446	Conditional transfers to Special Grant for PWDs	16,417
321447	Conditional transfers to School Inspection Grant	20,727
321448	Conditional transfers to Production and Marketing	88,881
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	797,897
321453	Hard to reach allowances	278,197
321461	Conditional Transfers for Non Wage Technical Institutes	196,458
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 515		6,947,594

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		278,197		278,197
321451	Transfer of District Unconditional Grant - Wage	797,897			797,897
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kalangala TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		46,207		46,207
	<i>o/w Kalangala TC</i>		46,207		46,207
321401	District Unconditional Grant - Non Wage		389,600		389,600
	<i>Support to Decentralised services at LLGs</i>		113,014		113,014
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		923,090	744,004		1,667,094

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		36,740		36,740
	<i>o/w Normal PAF Monitoring & Accountability</i>		33,806		33,806
	<i>o/w Printing of Payslips</i>		2,934		2,934
Total Programme 02			36,740		36,740

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		29,880		29,880
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		11,807		11,807
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	182,128		205,528

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		88,881		88,881
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		183,087	88,881		271,968

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		7,642		7,642
321413	Conditional Grant to PHC- Non wage		73,145		73,145
321407	Conditional Grant to PHC Salaries	1,359,931			1,359,931
Total Programme 05		1,359,931	80,786		1,440,718

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		196,458		196,458
321447	Conditional transfers to School Inspection Grant		20,727		20,727
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		60,341		60,341
321411	Conditional Grant to Primary Education		29,699		29,699
321406	Conditional Grant to Secondary Salaries	297,615			297,615

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	587,885			587,885
321404 Conditional Grant to Tertiary Salaries	137,305			137,305
Total Programme 06	1,022,805	307,225		1,330,030

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		16,000		16,000
o/w Kalangala TC		16,000		16,000
Total Programme 07		38,000		38,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		3,863		3,863
Total Programme 08		3,863		3,863

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,417		16,417
321437 Conditional Grant to Women Youth and Disability Grant		7,863		7,863
o/w Disability	120,378	1,573		121,951
o/w Women		3,145		3,145
o/w Youth	120,378	3,145		123,524
321434 Conditional Grant to Community Devt Assistants Non Wage		2,184		2,184
321420 Conditional Grant to Functional Adult Lit		8,621		8,621
Total Programme 09		35,085		35,085

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			567,675	567,675
Total Project 0100			567,675	567,675

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			325,720	325,720
Total Project 0115			325,720	325,720

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			375,060	375,060
Total Project 0156			375,060	375,060

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			377,049	377,049
Total Project 0422			377,049	377,049

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
73				

Vote:515 KALANGALA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			273,066	273,066
Total Project 0423			273,066	273,066
Grand Total Vote 515	3,512,313		1,918,570	6,947,594

Vote:517 KAMULI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,689,325	901,948		2,591,273
02	Finance, Planning and Internal Audit		69,131		69,131
03	Statutory Bodies	23,400	354,916		378,316
04	Production	488,801	145,915		634,716
05	Health	3,052,542	910,864		3,963,406
06	Education	12,593,453	3,059,666		15,653,119
07	Works		36,000		36,000
08	Natural Resources		7,353		7,353
09	Community Based Services		83,538		83,538
Total Recurrent Budget Estimates		17,847,521	5,569,330		23,416,851
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,091,693	1,091,693
0115	LGDP FUND			732,276	732,276
0156	RURAL WATER AND SANITATION			665,724	665,724
0422	PRIMARY HEALTH CARE			105,519	105,519
0423	SCHOOL CONSTRUCTION PROGRAMME			832,869	832,869
1214	SECONDARY SCHOOL CONSTRUCTION			280,000	280,000
Total Development Budget Estimates				3,708,082	3,708,082
Total Vote 517		17,847,521	5,569,330	3,708,082	27,124,932

Vote:517 KAMULI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	811,048
321402	Urban Unconditional Grant - Non Wage	90,899
321405	Conditional Grant to Primary Salaries	10,673,491
321406	Conditional Grant to Secondary Salaries	1,919,963
321407	Conditional Grant to PHC Salaries	3,052,542
321408	Conditional Grant to Agric. Ext Salaries	233,816
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	823,472
321413	Conditional Grant to PHC- Non wage	197,404
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	581,827
321419	Conditional Grant to Secondary Education	2,168,713
321420	Conditional Grant to Functional Adult Lit	20,526
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	14,000
321426	LGMSD (Former LGDP)	732,276
321427	Conditional Grant to PAF monitoring	69,131
321428	Conditional transfer for Rural Water	665,724
321429	Conditional Grant for NAADS	1,091,693
321431	Conditional Grant to PHC - development	105,519
321433	Conditional Grant to SFG	832,869
321434	Conditional Grant to Community Devt Assistants Non Wage	5,200
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353
321437	Conditional Grant to Women Youth and Disability Grant	18,723
321439	Conditional transfers to DSC Operational Costs	58,595
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,800
321446	Conditional transfers to Special Grant for PWDs	39,089
321447	Conditional transfers to School Inspection Grant	39,281
321448	Conditional transfers to Production and Marketing	145,915
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,564,131
321452	Construction of Secondary Schools	280,000
321455	Conditional Transfers for Non Wage Community Polytechnics	28,200
321464	NAADS (Districts) - Wage	254,985
Grand Total Vote 517		27,124,932

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,564,131			1,564,131
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kamuli T.C</i>	125,194			125,194
	<i>o/w Kasambira</i>				0
321402	Urban Unconditional Grant - Non Wage		90,899		90,899
	<i>o/w Kamuli T.C</i>		90,899		90,899
	<i>o/w Kasambira</i>				0
321401	District Unconditional Grant - Non Wage		811,048		811,048
	<i>Support to Decentralised services at LLGs</i>		317,784		317,784
Total Programme 01		1,689,325	901,948		2,591,273

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		69,131		69,131
	<i>o/w Normal PAF Monitoring & Accountability</i>		49,125		49,125
	<i>o/w Printing of Payslips</i>		20,006		20,006
Total Programme 02			69,131		69,131

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		127,800		127,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400
321439	Conditional transfers to DSC Operational Costs		58,595		58,595
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	354,916		378,316

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	254,985			254,985
321448	Conditional transfers to Production and Marketing		145,915		145,915
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	233,816			233,816
Total Programme 04		488,801	145,915		634,716

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		581,827		581,827
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		197,404		197,404
321407	Conditional Grant to PHC Salaries	3,052,542			3,052,542
Total Programme 05		3,052,542	910,864		3,963,406

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		28,200		28,200
321447	Conditional transfers to School Inspection Grant		39,281		39,281
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		2,168,713		2,168,713

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		823,472		823,472
321406 Conditional Grant to Secondary Salaries	1,919,963			1,919,963
321405 Conditional Grant to Primary Salaries	10,673,491			10,673,491
Total Programme 06	12,593,453	3,059,666		15,653,119

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		14,000		14,000
o/w Kamuli T.C				0
o/w Kasambira		14,000		14,000
Total Programme 07		36,000		36,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,353		7,353
Total Programme 08		7,353		7,353

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,089		39,089
321437 Conditional Grant to Women Youth and Disability Grant		18,723		18,723
o/w Disability	120,378	3,745		124,123
o/w Women	120,378	7,489		127,868
o/w Youth	120,378	7,489		127,868
321434 Conditional Grant to Community Devt Assistants Non Wage		5,200		5,200
321420 Conditional Grant to Functional Adult Lit		20,526		20,526
Total Programme 09		83,538		83,538

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,091,693	1,091,693
Total Project 0100			1,091,693	1,091,693

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			732,276	732,276
Total Project 0115			732,276	732,276

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			665,724	665,724
Total Project 0156			665,724	665,724

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			105,519	105,519
Total Project 0422			105,519	105,519

Vote:517 KAMULI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			832,869	832,869
Total Project 0423			832,869	832,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			280,000	280,000
Total Project 1214			280,000	280,000
Grand Total Vote 517	17,847,521		3,708,082	27,124,932

Vote:518 KAMWENGGE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,278,145	820,901		2,099,047
02	Finance, Planning and Internal Audit		48,271		48,271
03	Statutory Bodies	23,400	327,338		350,738
04	Production	316,287	93,013		409,299
05	Health	1,866,500	242,037		2,108,536
06	Education	7,697,494	1,633,351		9,330,845
07	Works		34,000		34,000
08	Natural Resources		7,232		7,232
09	Community Based Services		63,131		63,131
Total Recurrent Budget Estimates		11,181,826	3,269,273		14,451,099
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,088,966	1,088,966
0115	LGDP FUND			536,248	536,248
0156	RURAL WATER AND SANITATION			372,291	372,291
0422	PRIMARY HEALTH CARE			187,462	187,462
0423	SCHOOL CONSTRUCTION PROGRAMME			690,618	690,618
Total Development Budget Estimates				2,875,585	2,875,585
Total Vote 518		11,181,826	3,269,273	2,875,585	17,326,684

Vote:518 KAMWENG District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	742,856
321402	Urban Unconditional Grant - Non Wage	78,046
321404	Conditional Grant to Tertiary Salaries	603,601
321405	Conditional Grant to Primary Salaries	5,709,816
321406	Conditional Grant to Secondary Salaries	1,384,077
321407	Conditional Grant to PHC Salaries	1,866,500
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	506,161
321413	Conditional Grant to PHC- Non wage	187,496
321418	Conditional Grant to NGO Hospitals	54,540
321419	Conditional Grant to Secondary Education	822,366
321420	Conditional Grant to Functional Adult Lit	15,512
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	536,248
321427	Conditional Grant to PAF monitoring	48,271
321428	Conditional transfer for Rural Water	372,291
321429	Conditional Grant for NAADS	1,088,966
321431	Conditional Grant to PHC - development	187,462
321433	Conditional Grant to SFG	690,618
321434	Conditional Grant to Community Devt Assistants Non Wage	3,929
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232
321437	Conditional Grant to Women Youth and Disability Grant	14,149
321439	Conditional transfers to DSC Operational Costs	36,897
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,240
321446	Conditional transfers to Special Grant for PWDs	29,541
321447	Conditional transfers to School Inspection Grant	33,254
321448	Conditional transfers to Production and Marketing	93,013
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,152,952
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321461	Conditional Transfers for Non Wage Technical Institutes	150,832
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 518		17,326,684

Vote:518 KAMWENG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,152,952			1,152,952
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kamwenge T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		78,046		78,046
	<i>o/w Kamwenge T.C</i>		78,046		78,046
321401	District Unconditional Grant - Non Wage		742,856		742,856
	<i>Support to Decentralised services at LLGs</i>		312,806		312,806
Total Programme 01		1,278,145	820,901		2,099,047

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		48,271		48,271
	<i>o/w Normal PAF Monitoring & Accountability</i>		34,906		34,906
	<i>o/w Printing of Payslips</i>		13,364		13,364
Total Programme 02			48,271		48,271

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		117,240		117,240
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		145,080		145,080
321439	Conditional transfers to DSC Operational Costs		36,897		36,897
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	327,338		350,738

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	288,285			288,285
321448	Conditional transfers to Production and Marketing		93,013		93,013
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		316,287	93,013		409,299

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		54,540		54,540
321413	Conditional Grant to PHC- Non wage		187,496		187,496
321407	Conditional Grant to PHC Salaries	1,866,500			1,866,500
Total Programme 05		1,866,500	242,037		2,108,536

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		150,832		150,832
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		33,254		33,254
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		822,366		822,366
321411	Conditional Grant to Primary Education		506,161		506,161
321406	Conditional Grant to Secondary Salaries	1,384,077			1,384,077
321405	Conditional Grant to Primary Salaries	5,709,816			5,709,816

Vote:518 KAMWENGGE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	603,601			603,601
Total Programme 06		7,697,494	1,633,351		9,330,845

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321424	Conditional Grant to Urban Water		12,000		12,000
	<i>o/w Kamwenge T.C</i>		12,000		12,000
Total Programme 07			34,000		34,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,232		7,232
Total Programme 08			7,232		7,232

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		29,541		29,541
321437	Conditional Grant to Women Youth and Disability Grant		14,149		14,149
	<i>o/w Disability</i>	120,378	2,830		123,208
	<i>o/w Women</i>	120,378	5,660		126,038
	<i>o/w Youth</i>	120,378	5,660		126,038
321434	Conditional Grant to Community Devt Assistants Non Wage		3,929		3,929
321420	Conditional Grant to Functional Adult Lit		15,512		15,512
Total Programme 09			63,131		63,131

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,088,966	1,088,966
Total Project 0100				1,088,966	1,088,966

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			536,248	536,248
Total Project 0115				536,248	536,248

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			372,291	372,291
Total Project 0156				372,291	372,291

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			187,462	187,462
Total Project 0422				187,462	187,462

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			690,618	690,618

Vote:518 KAMWENGE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			690,618	690,618
Grand Total Vote 518	11,181,826		2,875,585	17,326,684

Vote:519 KANUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,807,718	2,488,033		4,295,751
02	Finance, Planning and Internal Audit		49,746		49,746
03	Statutory Bodies	23,400	347,925		371,325
04	Production	371,240	63,759		434,999
05	Health	2,539,315	495,495		3,034,810
06	Education	7,229,771	2,003,008		9,232,779
07	Works		38,000		38,000
08	Natural Resources		4,450		4,450
09	Community Based Services		59,839		59,839
Total Recurrent Budget Estimates		11,971,445	5,550,256		17,521,700
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,068,186	1,068,186
0115	LGDP FUND			353,798	353,798
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			168,098	168,098
0423	SCHOOL CONSTRUCTION PROGRAMME			281,440	281,440
Total Development Budget Estimates				2,227,651	2,227,651
Total Vote 519		11,971,445	5,550,256	2,227,651	19,749,351

Vote:519 KANUNGU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	454,660
321402	Urban Unconditional Grant - Non Wage	222,288
321404	Conditional Grant to Tertiary Salaries	396,477
321405	Conditional Grant to Primary Salaries	5,327,052
321406	Conditional Grant to Secondary Salaries	1,506,242
321407	Conditional Grant to PHC Salaries	2,539,315
321408	Conditional Grant to Agric. Ext Salaries	49,655
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	367,310
321413	Conditional Grant to PHC- Non wage	159,297
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	198,622
321419	Conditional Grant to Secondary Education	1,100,874
321420	Conditional Grant to Functional Adult Lit	11,587
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	353,798
321427	Conditional Grant to PAF monitoring	49,746
321428	Conditional transfer for Rural Water	356,129
321429	Conditional Grant for NAADS	1,068,186
321431	Conditional Grant to PHC - development	168,098
321433	Conditional Grant to SFG	281,440
321434	Conditional Grant to Community Devt Assistants Non Wage	15,615
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450
321437	Conditional Grant to Women Youth and Disability Grant	10,570
321439	Conditional transfers to DSC Operational Costs	39,485
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,560
321446	Conditional transfers to Special Grant for PWDs	22,067
321447	Conditional transfers to School Inspection Grant	30,742
321448	Conditional transfers to Production and Marketing	63,759
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	500,774
321451	Transfer of District Unconditional Grant - Wage	1,306,944
321453	Hard to reach allowances	1,811,085
321455	Conditional Transfers for Non Wage Community Polytechnics	117,104
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321461	Conditional Transfers for Non Wage Technical Institutes	266,239
321464	NAADS (Districts) - Wage	321,585
Grand Total Vote 519		19,749,351

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321453 Hard to reach allowances		1,811,085		1,811,085	
321451 Transfer of District Unconditional Grant - Wage	1,306,944			1,306,944	
321450 Transfer of Urban Unconditional Grant - Wage	500,774			500,774	
o/w Butogota TC	125,194			125,194	
o/w Kambuga TC	125,194			125,194	
o/w Kanungu T.C	125,194			125,194	
o/w Kihhihi T.C	125,194			125,194	
321402 Urban Unconditional Grant - Non Wage		222,288		222,288	
o/w Butogota TC		44,130		44,130	
o/w Kambuga TC		34,264		34,264	
o/w Kanungu T.C		69,438		69,438	
o/w Kihhihi T.C		74,456		74,456	
321401 District Unconditional Grant - Non Wage		454,660		454,660	
Support to Decentralised services at LLGs		166,618		166,618	
Total Programme 01	1,807,718	2,488,033		4,295,751	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		49,746		49,746	
o/w Normal PAF Monitoring & Accountability		36,110		36,110	
o/w Printing of Payslips		13,636		13,636	
Total Programme 02		49,746		49,746	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		130,560		130,560	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		149,760		149,760	
321439 Conditional transfers to DSC Operational Costs		39,485		39,485	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120	
o/w Contracts Committee		5,212		5,212	
o/w District Land Board		7,903		7,903	
o/w PAC		15,005		15,005	
321410 Conditional Grant to DSC Chairs' Salaries	23,400			23,400	
Total Programme 03	23,400	347,925		371,325	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321464 NAADS (Districts) - Wage	321,585			321,585	
321448 Conditional transfers to Production and Marketing		63,759		63,759	
321408 Conditional Grant to Agric. Ext Salaries	49,655			49,655	
Total Programme 04	371,240	63,759		434,999	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321418 Conditional Grant to NGO Hospitals		198,622		198,622	
321417 Conditional Grant to District Hospitals		137,577		137,577	
321413 Conditional Grant to PHC- Non wage		159,297		159,297	
321407 Conditional Grant to PHC Salaries	2,539,315			2,539,315	
Total Programme 05	2,539,315	495,495		3,034,810	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		266,239		266,239
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321455	Conditional Transfers for Non Wage Community Polytechnics		117,104		117,104
321447	Conditional transfers to School Inspection Grant		30,742		30,742
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,100,874		1,100,874
321411	Conditional Grant to Primary Education		367,310		367,310
321406	Conditional Grant to Secondary Salaries	1,506,242			1,506,242
321405	Conditional Grant to Primary Salaries	5,327,052			5,327,052
321404	Conditional Grant to Tertiary Salaries	396,477			396,477
Total Programme 06		7,229,771	2,003,008		9,232,779

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321424	Conditional Grant to Urban Water		16,000		16,000
	<i>o/w Butogota TC</i>		16,000		16,000
	<i>o/w Kambuga TC</i>				0
	<i>o/w Kanungu T.C</i>				0
	<i>o/w Kihhihi T.C</i>				0
Total Programme 07			38,000		38,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,450		4,450
Total Programme 08			4,450		4,450

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		22,067		22,067
321437	Conditional Grant to Women Youth and Disability Grant		10,570		10,570
	<i>o/w Disability</i>	120,378	2,114		122,492
	<i>o/w Women</i>	120,378	4,228		124,606
	<i>o/w Youth</i>	194,993	4,228		199,221
321434	Conditional Grant to Community Devt Assistants Non Wage		15,615		15,615
	<i>o/w CBR</i>		12,680		12,680
321420	Conditional Grant to Functional Adult Lit		11,587		11,587
Total Programme 09			59,839		59,839

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,068,186	1,068,186
Total Project 0100				1,068,186	1,068,186

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			353,798	353,798
Total Project 0115				353,798	353,798

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
88					

Vote:519 KANUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			168,098	168,098
Total Project 0422			168,098	168,098

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			281,440	281,440
Total Project 0423			281,440	281,440
Grand Total Vote 519	11,971,445		2,227,651	19,749,351

Vote:520 KAPCHORWA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	983,565	367,806		1,351,371
02	Finance, Planning and Internal Audit		42,674		42,674
03	Statutory Bodies	23,400	360,608		384,008
04	Production	319,956	67,013		386,969
05	Health	2,069,723	196,903		2,266,627
06	Education	4,154,746	958,114		5,112,860
07	Works		22,000		22,000
08	Natural Resources		11,550		11,550
09	Community Based Services		28,887		28,887
Total Recurrent Budget Estimates		7,551,390	2,055,557		9,606,947
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,016,903	1,016,903
0115	LGDP FUND			311,347	311,347
0156	RURAL WATER AND SANITATION			461,674	461,674
0422	PRIMARY HEALTH CARE			259,594	259,594
0423	SCHOOL CONSTRUCTION PROGRAMME			243,828	243,828
1168	ROAD REHABILITATION GRANT			82,629	82,629
1214	SECONDARY SCHOOL CONSTRUCTION			230,000	230,000
Total Development Budget Estimates				2,605,975	2,605,975
Total Vote 520		7,551,390	2,055,557	2,605,975	12,212,922

Vote:520 KAPCHORWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	272,952
321402	Urban Unconditional Grant - Non Wage	64,854
321404	Conditional Grant to Tertiary Salaries	397,277
321405	Conditional Grant to Primary Salaries	2,509,467
321406	Conditional Grant to Secondary Salaries	1,248,002
321407	Conditional Grant to PHC Salaries	2,069,723
321408	Conditional Grant to Agric. Ext Salaries	31,671
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	178,622
321412	Roads Rehabilitation Grant	82,629
321413	Conditional Grant to PHC- Non wage	54,739
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	4,588
321419	Conditional Grant to Secondary Education	486,207
321420	Conditional Grant to Functional Adult Lit	7,098
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633
321426	LGMSD (Former LGDP)	311,347
321427	Conditional Grant to PAF monitoring	42,674
321428	Conditional transfer for Rural Water	461,674
321429	Conditional Grant for NAADS	1,016,903
321431	Conditional Grant to PHC - development	259,594
321433	Conditional Grant to SFG	243,828
321434	Conditional Grant to Community Devt Assistants Non Wage	1,798
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550
321437	Conditional Grant to Women Youth and Disability Grant	6,474
321439	Conditional transfers to DSC Operational Costs	25,056
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,520
321446	Conditional transfers to Special Grant for PWDs	13,517
321447	Conditional transfers to School Inspection Grant	15,047
321448	Conditional transfers to Production and Marketing	67,013
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	858,371
321452	Construction of Secondary Schools	230,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 520		12,212,922

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	858,371			858,371
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kapchorwa T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		64,854		64,854
	<i>o/w Kapchorwa T.C</i>		64,854		64,854
321401	District Unconditional Grant - Non Wage		272,952		272,952
	<i>Support to Decentralised services at LLGs</i>		71,286		71,286
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		983,565	367,806		1,351,371

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		42,674		42,674
	<i>o/w Normal PAF Monitoring & Accountability</i>		20,117		20,117
	<i>o/w PRDP allocation</i>		14,204		14,204
	<i>o/w Printing of Payslips</i>		8,353		8,353
Total Programme 02			42,674		42,674

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		113,520		113,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400
321439	Conditional transfers to DSC Operational Costs		25,056		25,056
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		81,633		81,633
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		53,512		53,512
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	360,608		384,008

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	288,285			288,285
321448	Conditional transfers to Production and Marketing		67,013		67,013
321408	Conditional Grant to Agric. Ext Salaries	31,671			31,671
Total Programme 04		319,956	67,013		386,969

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		4,588		4,588
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		54,739		54,739
321407	Conditional Grant to PHC Salaries	2,069,723			2,069,723
Total Programme 05		2,069,723	196,903		2,266,627

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		157,501		157,501
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		15,047		15,047
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		486,207		486,207
321411 Conditional Grant to Primary Education		178,622		178,622
321406 Conditional Grant to Secondary Salaries	1,248,002			1,248,002
321405 Conditional Grant to Primary Salaries	2,509,467			2,509,467
321404 Conditional Grant to Tertiary Salaries	397,277			397,277
Total Programme 06	4,154,746	958,114		5,112,860

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,550		11,550
Total Programme 08		11,550		11,550

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		13,517		13,517
321437 Conditional Grant to Women Youth and Disability Grant		6,474		6,474
o/w Disability	120,378	1,295		121,673
o/w Women	120,378	2,590		122,968
o/w Youth	120,378	2,590		122,968
321434 Conditional Grant to Community Devt Assistants Non Wage		1,798		1,798
321420 Conditional Grant to Functional Adult Lit		7,098		7,098
Total Programme 09		28,887		28,887

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,016,903	1,016,903
Total Project 0100			1,016,903	1,016,903

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			311,347	311,347
Total Project 0115			311,347	311,347

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			461,674	461,674
Total Project 0156			461,674	461,674

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			259,594	259,594
Total Project 0422			259,594	259,594

Vote:520 KAPCHORWA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			243,828	243,828
Total Project 0423			243,828	243,828

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			82,629	82,629
Total Project 1168			82,629	82,629

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			230,000	230,000
Total Project 1214			230,000	230,000
Grand Total Vote 520	7,551,390		2,605,975	12,212,922

Vote:521 KASESE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	2,674,833	1,918,167		4,593,000
02	Finance, Planning and Internal Audit		97,664		97,664
03	Statutory Bodies	23,400	477,696		501,096
04	Production	557,914	237,589		795,502
05	Health	4,389,478	1,254,582		5,644,059
06	Education	16,445,626	3,476,757		19,922,383
07	Works		22,000		22,000
08	Natural Resources		9,213		9,213
09	Community Based Services		149,203		149,203
Total Recurrent Budget Estimates		24,091,250	7,642,871		31,734,121
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			2,143,719	2,143,719
0115	LGDP FUND			1,125,492	1,125,492
0156	RURAL WATER AND SANITATION			551,547	551,547
0422	PRIMARY HEALTH CARE			183,902	183,902
0423	SCHOOL CONSTRUCTION PROGRAMME			754,869	754,869
1214	SECONDARY SCHOOL CONSTRUCTION			331,465	331,465
Total Development Budget Estimates				5,090,994	5,090,994
Total Vote 521		24,091,250	7,642,871	5,090,994	36,825,116

Vote:521 KASESE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	1,692,551
321402	Urban Unconditional Grant - Non Wage	225,616
321404	Conditional Grant to Tertiary Salaries	228,517
321405	Conditional Grant to Primary Salaries	13,451,053
321406	Conditional Grant to Secondary Salaries	2,766,056
321407	Conditional Grant to PHC Salaries	4,389,478
321408	Conditional Grant to Agric. Ext Salaries	36,529
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	919,222
321413	Conditional Grant to PHC- Non wage	284,198
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	832,807
321419	Conditional Grant to Secondary Education	2,170,092
321420	Conditional Grant to Functional Adult Lit	29,863
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	1,125,492
321427	Conditional Grant to PAF monitoring	97,664
321428	Conditional transfer for Rural Water	551,547
321429	Conditional Grant for NAADS	2,143,719
321431	Conditional Grant to PHC - development	183,902
321433	Conditional Grant to SFG	754,869
321434	Conditional Grant to Community Devt Assistants Non Wage	35,231
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213
321437	Conditional Grant to Women Youth and Disability Grant	27,240
321439	Conditional transfers to DSC Operational Costs	95,216
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,120
321446	Conditional transfers to Special Grant for PWDs	56,870
321447	Conditional transfers to School Inspection Grant	51,711
321448	Conditional transfers to Production and Marketing	237,589
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	2,299,252
321452	Construction of Secondary Schools	331,465
321461	Conditional Transfers for Non Wage Technical Institutes	178,232
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	521,385
Grand Total Vote 521		36,825,116

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	2,299,252			2,299,252
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Hima T.C	125,194			125,194
	o/w Katwe-Kabatoro T.C	125,194			125,194
	o/w Mpondwe-Lhubiriha T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		225,616		225,616
	o/w Hima T.C		99,695		99,695
	o/w Katwe-Kabatoro T.C		47,160		47,160
	o/w Mpondwe-Lhubiriha T.C		78,762		78,762
321401	District Unconditional Grant - Non Wage		1,692,551		1,692,551
	Support to Decentralised services at LLGs		434,383		434,383
	o/w Support to KDPRP		651,395		651,395
Total Programme 01		2,674,833	1,918,167		4,593,000

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		97,664		97,664
	o/w Normal PAF Monitoring & Accountability		68,878		68,878
	o/w Printing of Payslips		28,786		28,786
Total Programme 02			97,664		97,664

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		153,120		153,120
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		201,240		201,240
321439	Conditional transfers to DSC Operational Costs		95,216		95,216
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	477,696		501,096

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	521,385			521,385
321448	Conditional transfers to Production and Marketing		237,589		237,589
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	36,529			36,529
Total Programme 04		557,914	237,589		795,502

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		832,807		832,807
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		284,198		284,198
321407	Conditional Grant to PHC Salaries	4,389,478			4,389,478
Total Programme 05		4,389,478	1,254,582		5,644,059

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		157,501		157,501

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		178,232		178,232
321447	Conditional transfers to School Inspection Grant		51,711		51,711
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		2,170,092		2,170,092
321411	Conditional Grant to Primary Education		919,222		919,222
321406	Conditional Grant to Secondary Salaries	2,766,056			2,766,056
321405	Conditional Grant to Primary Salaries	13,451,053			13,451,053
321404	Conditional Grant to Tertiary Salaries	228,517			228,517
Total Programme 06		16,445,626	3,476,757		19,922,383

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
Total Programme 07			22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,213		9,213
Total Programme 08			9,213		9,213

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		56,870		56,870
321437	Conditional Grant to Women Youth and Disability Grant		27,240		27,240
	<i>o/w Disability</i>	120,378	5,448		125,826
	<i>o/w Women</i>		10,896		10,896
	<i>o/w Youth</i>	120,378	10,896		131,274
321434	Conditional Grant to Community Devt Assistants Non Wage		35,231		35,231
	<i>o/w CBR</i>		27,666		27,666
321420	Conditional Grant to Functional Adult Lit		29,863		29,863
Total Programme 09			149,203		149,203

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			2,143,719	2,143,719
Total Project 0100				2,143,719	2,143,719

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			1,125,492	1,125,492
Total Project 0115				1,125,492	1,125,492

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			551,547	551,547
Total Project 0156				551,547	551,547

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			183,902	183,902

Vote:521 KASESE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0422			183,902	183,902

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			754,869	754,869
Total Project 0423			754,869	754,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			331,465	331,465
Total Project 1214			331,465	331,465
Grand Total Vote 521	24,091,250		5,090,994	36,825,116

Vote:522 KATAKWI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,061,766	484,490		1,546,256
02	Finance, Planning and Internal Audit		55,796		55,796
03	Statutory Bodies	23,400	250,564		273,964
04	Production	247,751	176,599		424,350
05	Health	1,659,421	421,349		2,080,770
06	Education	4,090,311	873,901		4,964,212
08	Natural Resources		82,411		82,411
09	Community Based Services		43,114		43,114
Total Recurrent Budget Estimates		7,082,649	2,388,225		9,470,874
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			795,861	795,861
0115	LGDP FUND			596,235	596,235
0156	RURAL WATER AND SANITATION			531,725	531,725
0422	PRIMARY HEALTH CARE			238,614	238,614
0423	SCHOOL CONSTRUCTION PROGRAMME			547,814	547,814
1168	ROAD REHABILITATION GRANT			653,652	653,652
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,463,901	3,463,901
Total Vote 522		7,082,649	2,388,225	3,463,901	12,934,775

Vote:522 KATAKWI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	376,324
321402	Urban Unconditional Grant - Non Wage	52,791
321403	District Equalisation Grant	55,376
321404	Conditional Grant to Tertiary Salaries	162,482
321405	Conditional Grant to Primary Salaries	3,300,760
321406	Conditional Grant to Secondary Salaries	627,070
321407	Conditional Grant to PHC Salaries	1,659,421
321408	Conditional Grant to Agric. Ext Salaries	42,716
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	336,521
321412	Roads Rehabilitation Grant	653,652
321413	Conditional Grant to PHC- Non wage	117,854
321417	Conditional Grant to District Hospitals	109,250
321418	Conditional Grant to NGO Hospitals	42,479
321419	Conditional Grant to Secondary Education	400,966
321420	Conditional Grant to Functional Adult Lit	10,594
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	596,235
321427	Conditional Grant to PAF monitoring	55,796
321428	Conditional transfer for Rural Water	531,725
321429	Conditional Grant for NAADS	795,861
321431	Conditional Grant to PHC - development	238,614
321433	Conditional Grant to SFG	547,814
321434	Conditional Grant to Community Devt Assistants Non Wage	2,684
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411
321437	Conditional Grant to Women Youth and Disability Grant	9,663
321439	Conditional transfers to DSC Operational Costs	23,483
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600
321446	Conditional transfers to Special Grant for PWDs	20,174
321447	Conditional transfers to School Inspection Grant	15,675
321448	Conditional transfers to Production and Marketing	176,599
321449	Sanitation and Hygiene	151,766
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	936,573
321452	Construction of Secondary Schools	100,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 522		12,934,775

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	936,573			936,573
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Katakwi T.C</i>	125,194			125,194
321403	District Equalisation Grant		55,376		55,376
321402	Urban Unconditional Grant - Non Wage		52,791		52,791
	<i>o/w Katakwi T.C</i>		52,791		52,791
321401	District Unconditional Grant - Non Wage		376,324		376,324
	<i>Support to Decentralised services at LLGs</i>		109,590		109,590
Total Programme 01		1,061,766	484,490		1,546,256

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		55,796		55,796
	<i>o/w Normal PAF Monitoring & Accountability</i>		25,995		25,995
	<i>o/w PRDP allocation</i>		21,320		21,320
	<i>o/w Printing of Payslips</i>		8,482		8,482
Total Programme 02			55,796		55,796

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,600		72,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		23,483		23,483
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	250,564		273,964

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		176,599		176,599
321408	Conditional Grant to Agric. Ext Salaries	42,716			42,716
Total Programme 04		247,751	176,599		424,350

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		151,766		151,766
321418	Conditional Grant to NGO Hospitals		42,479		42,479
321417	Conditional Grant to District Hospitals		109,250		109,250
321413	Conditional Grant to PHC- Non wage		117,854		117,854
321407	Conditional Grant to PHC Salaries	1,659,421			1,659,421
Total Programme 05		1,659,421	421,349		2,080,770

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		15,675		15,675
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		400,966		400,966

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		336,521		336,521
321406 Conditional Grant to Secondary Salaries	627,070			627,070
321405 Conditional Grant to Primary Salaries	3,300,760			3,300,760
321404 Conditional Grant to Tertiary Salaries	162,482			162,482
Total Programme 06	4,090,311	873,901		4,964,212

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		82,411		82,411
Total Programme 08		82,411		82,411

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		20,174		20,174
321437 Conditional Grant to Women Youth and Disability Grant		9,663		9,663
o/w Disability		1,933		1,933
o/w Women	120,378	3,865		124,244
o/w Youth	194,993	3,865		198,859
321434 Conditional Grant to Community Devt Assistants Non Wage		2,684		2,684
321420 Conditional Grant to Functional Adult Lit		10,594		10,594
Total Programme 09		43,114		43,114

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			795,861	795,861
Total Project 0100			795,861	795,861

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			596,235	596,235
Total Project 0115			596,235	596,235

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			531,725	531,725
Total Project 0156			531,725	531,725

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			238,614	238,614
Total Project 0422			238,614	238,614

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			547,814	547,814
Total Project 0423			547,814	547,814

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
	103			

Vote:522 KATAKWI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			653,652	653,652
Total Project 1168			653,652	653,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 522	7,082,649		3,463,901	12,934,775

Vote:523 KAYUNGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,157,267	729,370		1,886,638
02	Finance, Planning and Internal Audit		53,995		53,995
03	Statutory Bodies	23,400	265,853		289,253
04	Production	216,387	102,625		319,012
05	Health	2,668,585	364,614		3,033,200
06	Education	9,593,986	2,060,409		11,654,395
07	Works		22,000		22,000
08	Natural Resources		6,421		6,421
09	Community Based Services		66,623		66,623
Total Recurrent Budget Estimates		13,659,626	3,671,911		17,331,536
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			814,730	814,730
0115	LGDP FUND			501,618	501,618
0156	RURAL WATER AND SANITATION			520,052	520,052
0422	PRIMARY HEALTH CARE			189,993	189,993
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	552,869
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				2,679,263	2,679,263
Total Vote 523		13,659,626	3,671,911	2,679,263	20,010,799

Vote:523 KAYUNGA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	635,838
321402	Urban Unconditional Grant - Non Wage	93,532
321404	Conditional Grant to Tertiary Salaries	167,412
321405	Conditional Grant to Primary Salaries	7,116,149
321406	Conditional Grant to Secondary Salaries	2,310,425
321407	Conditional Grant to PHC Salaries	2,668,585
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	634,072
321413	Conditional Grant to PHC- Non wage	203,021
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	29,960
321419	Conditional Grant to Secondary Education	1,209,102
321420	Conditional Grant to Functional Adult Lit	13,821
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	501,618
321427	Conditional Grant to PAF monitoring	53,995
321428	Conditional transfer for Rural Water	520,052
321429	Conditional Grant for NAADS	814,730
321431	Conditional Grant to PHC - development	189,993
321433	Conditional Grant to SFG	552,869
321434	Conditional Grant to Community Devt Assistants Non Wage	13,876
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421
321437	Conditional Grant to Women Youth and Disability Grant	12,607
321439	Conditional transfers to DSC Operational Costs	44,892
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160
321446	Conditional transfers to Special Grant for PWDs	26,320
321447	Conditional transfers to School Inspection Grant	40,411
321448	Conditional transfers to Production and Marketing	102,625
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,032,074
321452	Construction of Secondary Schools	100,000
321461	Conditional Transfers for Non Wage Technical Institutes	176,824
321464	NAADS (Districts) - Wage	188,385
Grand Total Vote 523		20,010,799

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,032,074			1,032,074
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kayunga TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		93,532		93,532
	<i>o/w Kayunga TC</i>		93,532		93,532
321401	District Unconditional Grant - Non Wage		635,838		635,838
	<i>Support to Decentralised services at LLGs</i>		251,327		251,327
Total Programme 01		1,157,267	729,370		1,886,638

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		53,995		53,995
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,636		37,636
	<i>o/w Printing of Payslips</i>		16,359		16,359
Total Programme 02			53,995		53,995

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		71,160		71,160
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		44,892		44,892
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	265,853		289,253

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	188,385			188,385
321448	Conditional transfers to Production and Marketing		102,625		102,625
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		216,387	102,625		319,012

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		29,960		29,960
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		203,021		203,021
321407	Conditional Grant to PHC Salaries	2,668,585			2,668,585
Total Programme 05		2,668,585	364,614		3,033,200

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		176,824		176,824
321447	Conditional transfers to School Inspection Grant		40,411		40,411
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,209,102		1,209,102
321411	Conditional Grant to Primary Education		634,072		634,072
321406	Conditional Grant to Secondary Salaries	2,310,425			2,310,425

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	7,116,149			7,116,149
321404 Conditional Grant to Tertiary Salaries	167,412			167,412
Total Programme 06	9,593,986	2,060,409		11,654,395

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,421		6,421
Total Programme 08		6,421		6,421

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		26,320		26,320
321437 Conditional Grant to Women Youth and Disability Grant		12,607		12,607
o/w Disability	120,378	2,521		122,900
o/w Women		5,043		5,043
o/w Youth		5,043		5,043
321434 Conditional Grant to Community Devt Assistants Non Wage		13,876		13,876
o/w CBR		10,375		10,375
321420 Conditional Grant to Functional Adult Lit		13,821		13,821
Total Programme 09		66,623		66,623

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			814,730	814,730
Total Project 0100			814,730	814,730

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			501,618	501,618
Total Project 0115			501,618	501,618

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			520,052	520,052
Total Project 0156			520,052	520,052

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			189,993	189,993
Total Project 0422			189,993	189,993

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			552,869	552,869

Vote:523 KAYUNGA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			552,869	552,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 523	13,659,626		2,679,263	20,010,799

Vote:524 KIBALE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	2,214,096	1,418,569		3,632,665
02	Finance, Planning and Internal Audit		81,302		81,302
03	Statutory Bodies	23,400	555,108		578,508
04	Production	649,287	190,078		839,364
05	Health	2,859,167	480,887		3,340,054
06	Education	11,455,890	2,763,795		14,219,686
07	Works		22,000		22,000
08	Natural Resources		8,723		8,723
09	Community Based Services		184,890		184,890
Total Recurrent Budget Estimates		17,201,840	5,705,352		22,907,192
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			2,289,743	2,289,743
0115	LGDP FUND			1,110,729	1,110,729
0156	RURAL WATER AND SANITATION			472,906	472,906
0422	PRIMARY HEALTH CARE			192,834	192,834
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	552,869
1168	ROAD REHABILITATION GRANT			2,230,000	2,230,000
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				6,949,080	6,949,080
Total Vote 524		17,201,840	5,705,352	6,949,080	29,856,272

Vote:524 KIBALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	1,173,096
321402	Urban Unconditional Grant - Non Wage	245,473
321404	Conditional Grant to Tertiary Salaries	85,272
321405	Conditional Grant to Primary Salaries	9,320,950
321406	Conditional Grant to Secondary Salaries	2,049,668
321407	Conditional Grant to PHC Salaries	2,859,167
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	926,032
321412	Roads Rehabilitation Grant	2,230,000
321413	Conditional Grant to PHC- Non wage	252,119
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	97,135
321419	Conditional Grant to Secondary Education	1,615,330
321420	Conditional Grant to Functional Adult Lit	36,082
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	1,110,729
321427	Conditional Grant to PAF monitoring	81,302
321428	Conditional transfer for Rural Water	472,906
321429	Conditional Grant for NAADS	2,289,743
321431	Conditional Grant to PHC - development	192,834
321433	Conditional Grant to SFG	552,869
321434	Conditional Grant to Community Devt Assistants Non Wage	47,181
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723
321437	Conditional Grant to Women Youth and Disability Grant	32,913
321439	Conditional transfers to DSC Operational Costs	56,827
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,800
321446	Conditional transfers to Special Grant for PWDs	68,715
321447	Conditional transfers to School Inspection Grant	78,079
321448	Conditional transfers to Production and Marketing	190,078
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	500,774
321451	Transfer of District Unconditional Grant - Wage	1,713,322
321452	Construction of Secondary Schools	100,000
321461	Conditional Transfers for Non Wage Technical Institutes	144,355
321464	NAADS (Districts) - Wage	621,285
Grand Total Vote 524		29,856,272

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,713,322			1,713,322
321450	Transfer of Urban Unconditional Grant - Wage	500,774			500,774
	<i>o/w Kagadi T.C</i>	125,194			125,194
	<i>o/w Kakumiro TC</i>	125,194			125,194
	<i>o/w Kibaale T.C</i>	125,194			125,194
	<i>o/w Muhoroo TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		245,473		245,473
	<i>o/w Kagadi T.C</i>		83,789		83,789
	<i>o/w Kakumiro TC</i>		43,123		43,123
	<i>o/w Kibaale T.C</i>		53,895		53,895
	<i>o/w Muhoroo TC</i>		64,665		64,665
321401	District Unconditional Grant - Non Wage		1,173,096		1,173,096
	<i>Support to Decentralised services at LLGs</i>		499,122		499,122
Total Programme 01		2,214,096	1,418,569		3,632,665

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		81,302		81,302
	<i>o/w Normal PAF Monitoring & Accountability</i>		60,223		60,223
	<i>o/w Printing of Payslips</i>		21,079		21,079
Total Programme 02			81,302		81,302

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		226,800		226,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		243,360		243,360
321439	Conditional transfers to DSC Operational Costs		56,827		56,827
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	555,108		578,508

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	621,285			621,285
321448	Conditional transfers to Production and Marketing		190,078		190,078
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		649,287	190,078		839,364

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		97,135		97,135
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		252,119		252,119
321407	Conditional Grant to PHC Salaries	2,859,167			2,859,167
Total Programme 05		2,859,167	480,887		3,340,054

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		144,355		144,355

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		78,079		78,079
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		1,615,330		1,615,330
321411 Conditional Grant to Primary Education		926,032		926,032
321406 Conditional Grant to Secondary Salaries	2,049,668			2,049,668
321405 Conditional Grant to Primary Salaries	9,320,950			9,320,950
321404 Conditional Grant to Tertiary Salaries	85,272			85,272
Total Programme 06	11,455,890	2,763,795		14,219,686

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,723		8,723
Total Programme 08		8,723		8,723

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		68,715		68,715
321437 Conditional Grant to Women Youth and Disability Grant		32,913		32,913
o/w Disability	120,378	6,583		126,961
o/w Women		13,165		13,165
o/w Youth	120,378	13,165		133,544
321434 Conditional Grant to Community Devt Assistants Non Wage		47,181		47,181
o/w CBR		38,040		38,040
321420 Conditional Grant to Functional Adult Lit		36,082		36,082
Total Programme 09		184,890		184,890

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			2,289,743	2,289,743
Total Project 0100			2,289,743	2,289,743

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,110,729	1,110,729
Total Project 0115			1,110,729	1,110,729

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			472,906	472,906
Total Project 0156			472,906	472,906

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			192,834	192,834
Total Project 0422			192,834	192,834

Vote:524 KIBALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			552,869	552,869
Total Project 0423			552,869	552,869

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			2,230,000	2,230,000
Total Project 1168			2,230,000	2,230,000

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 524	17,201,840		6,949,080	29,856,272

Vote:525 KIBOGA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,099,550	505,973		1,605,523
02	Finance, Planning and Internal Audit		29,057		29,057
03	Statutory Bodies	23,400	218,820		242,220
04	Production	198,149	56,716		254,866
05	Health	1,538,929	232,810		1,771,739
06	Education	4,617,680	619,711		5,237,391
07	Works		34,000		34,000
08	Natural Resources		6,219		6,219
09	Community Based Services		33,963		33,963
Total Recurrent Budget Estimates		7,477,708	1,737,270		9,214,978
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			614,899	614,899
0115	LGDP FUND			303,019	303,019
0156	RURAL WATER AND SANITATION			414,560	414,560
0422	PRIMARY HEALTH CARE			99,933	99,933
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	482,652
1214	SECONDARY SCHOOL CONSTRUCTION			207,535	207,535
Total Development Budget Estimates				2,122,598	2,122,598
Total Vote 525		7,477,708	1,737,270	2,122,598	11,337,576

Vote:525 KIBOGA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	357,073
321402	Urban Unconditional Grant - Non Wage	148,900
321405	Conditional Grant to Primary Salaries	4,045,721
321406	Conditional Grant to Secondary Salaries	571,959
321407	Conditional Grant to PHC Salaries	1,538,929
321408	Conditional Grant to Agric. Ext Salaries	26,414
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	198,480
321413	Conditional Grant to PHC- Non wage	77,354
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	23,823
321419	Conditional Grant to Secondary Education	401,161
321420	Conditional Grant to Functional Adult Lit	8,345
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	303,019
321427	Conditional Grant to PAF monitoring	29,057
321428	Conditional transfer for Rural Water	414,560
321429	Conditional Grant for NAADS	614,899
321431	Conditional Grant to PHC - development	99,933
321433	Conditional Grant to SFG	482,652
321434	Conditional Grant to Community Devt Assistants Non Wage	2,114
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219
321437	Conditional Grant to Women Youth and Disability Grant	7,612
321439	Conditional transfers to DSC Operational Costs	24,740
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960
321446	Conditional transfers to Special Grant for PWDs	15,892
321447	Conditional transfers to School Inspection Grant	20,070
321448	Conditional transfers to Production and Marketing	56,716
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	849,162
321452	Construction of Secondary Schools	207,535
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 525		11,337,576

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	849,162			849,162
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Bukomero TC	125,194			125,194
	o/w Kiboga T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		148,900		148,900
	o/w Bukomero TC		67,359		67,359
	o/w Kiboga T.C		81,542		81,542
321401	District Unconditional Grant - Non Wage		357,073		357,073
	Support to Decentralised services at LLGs		113,375		113,375
Total Programme 01		1,099,550	505,973		1,605,523

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		29,057		29,057
	o/w Normal PAF Monitoring & Accountability		21,730		21,730
	o/w Printing of Payslips		7,327		7,327
Total Programme 02			29,057		29,057

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,960		48,960
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		24,740		24,740
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	218,820		242,220

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		56,716		56,716
321408	Conditional Grant to Agric. Ext Salaries	26,414			26,414
Total Programme 04		198,149	56,716		254,866

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		23,823		23,823
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		77,354		77,354
321407	Conditional Grant to PHC Salaries	1,538,929			1,538,929
Total Programme 05		1,538,929	232,810		1,771,739

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		20,070		20,070
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		401,161		401,161
321411	Conditional Grant to Primary Education		198,480		198,480
321406	Conditional Grant to Secondary Salaries	571,959			571,959

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	4,045,721			4,045,721
Total Programme 06		4,617,680	619,711		5,237,391

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321424	Conditional Grant to Urban Water		12,000		12,000
	o/w Bukomero TC				0
	o/w Kiboga T.C		12,000		12,000
Total Programme 07			34,000		34,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,219		6,219
Total Programme 08			6,219		6,219

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		15,892		15,892
321437	Conditional Grant to Women Youth and Disability Grant		7,612		7,612
	o/w Disability		1,522		1,522
	o/w Women	120,378	3,045		123,423
	o/w Youth		3,045		3,045
321434	Conditional Grant to Community Devt Assistants Non Wage		2,114		2,114
321420	Conditional Grant to Functional Adult Lit		8,345		8,345
Total Programme 09			33,963		33,963

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			614,899	614,899
Total Project 0100				614,899	614,899

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			303,019	303,019
Total Project 0115				303,019	303,019

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			414,560	414,560
Total Project 0156				414,560	414,560

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			99,933	99,933
Total Project 0422				99,933	99,933

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
		118			

Vote:525 KIBOGA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			482,652	482,652
Total Project 0423			482,652	482,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			207,535	207,535
Total Project 1214			207,535	207,535
Grand Total Vote 525	7,477,708		2,122,598	11,337,576

Vote:526 KISORO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,572,770	3,106,995		4,679,765
02	Finance, Planning and Internal Audit		56,547		56,547
03	Statutory Bodies	23,400	307,518		330,918
04	Production	322,388	80,493		402,881
05	Health	4,056,273	653,573		4,709,846
06	Education	8,368,975	1,606,114		9,975,089
07	Works		22,000		22,000
08	Natural Resources		5,753		5,753
09	Community Based Services		56,762		56,762
Total Recurrent Budget Estimates		14,343,806	5,895,754		20,239,560
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			867,263	867,263
0115	LGDP FUND			402,549	402,549
0156	RURAL WATER AND SANITATION			772,428	772,428
0422	PRIMARY HEALTH CARE			99,933	99,933
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,389,825	2,389,825
Total Vote 526		14,343,806	5,895,754	2,389,825	22,629,385

Vote:526 KISORO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	510,359
321402	Urban Unconditional Grant - Non Wage	72,602
321404	Conditional Grant to Tertiary Salaries	534,193
321405	Conditional Grant to Primary Salaries	6,348,792
321406	Conditional Grant to Secondary Salaries	1,485,989
321407	Conditional Grant to PHC Salaries	4,056,273
321408	Conditional Grant to Agric. Ext Salaries	50,753
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	515,530
321413	Conditional Grant to PHC- Non wage	157,938
321417	Conditional Grant to District Hospitals	142,331
321418	Conditional Grant to NGO Hospitals	353,304
321419	Conditional Grant to Secondary Education	746,611
321420	Conditional Grant to Functional Adult Lit	13,947
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	402,549
321427	Conditional Grant to PAF monitoring	56,547
321428	Conditional transfer for Rural Water	772,428
321429	Conditional Grant for NAADS	867,263
321431	Conditional Grant to PHC - development	99,933
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	3,533
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753
321437	Conditional Grant to Women Youth and Disability Grant	12,722
321439	Conditional transfers to DSC Operational Costs	47,197
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120
321446	Conditional transfers to Special Grant for PWDs	26,561
321447	Conditional transfers to School Inspection Grant	29,612
321448	Conditional transfers to Production and Marketing	80,493
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,447,577
321452	Construction of Secondary Schools	37,000
321453	Hard to reach allowances	2,494,034
321461	Conditional Transfers for Non Wage Technical Institutes	156,860
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	271,635
Grand Total Vote 526		22,629,385

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321453 Hard to reach allowances		2,494,034		2,494,034	
321451 Transfer of District Unconditional Grant - Wage	1,447,577			1,447,577	
321450 Transfer of Urban Unconditional Grant - Wage	125,194			125,194	
o/w Kisoro T.C	125,194			125,194	
321402 Urban Unconditional Grant - Non Wage		72,602		72,602	
o/w Kisoro T.C		72,602		72,602	
321401 District Unconditional Grant - Non Wage		510,359		510,359	
Support to Decentralised services at LLGs		189,486		189,486	
221016 IFMS Recurrent Costs		30,000		30,000	
Total Programme 01	1,572,770	3,106,995		4,679,765	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		56,547		56,547	
o/w Normal PAF Monitoring & Accountability		39,732		39,732	
o/w Printing of Payslips		16,814		16,814	
Total Programme 02		56,547		56,547	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		87,120		87,120	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		145,080		145,080	
321439 Conditional transfers to DSC Operational Costs		47,197		47,197	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120	
o/w Contracts Committee		5,212		5,212	
o/w District Land Board		7,903		7,903	
o/w PAC		15,005		15,005	
321410 Conditional Grant to DSC Chairs' Salaries	23,400			23,400	
Total Programme 03	23,400	307,518		330,918	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321464 NAADS (Districts) - Wage	271,635			271,635	
321448 Conditional transfers to Production and Marketing		80,493		80,493	
o/w Trade and Commercial Services		7,200		7,200	
321408 Conditional Grant to Agric. Ext Salaries	50,753			50,753	
Total Programme 04	322,388	80,493		402,881	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321418 Conditional Grant to NGO Hospitals		353,304		353,304	
321417 Conditional Grant to District Hospitals		142,331		142,331	
321413 Conditional Grant to PHC- Non wage		157,938		157,938	
321407 Conditional Grant to PHC Salaries	4,056,273			4,056,273	
Total Programme 05	4,056,273	653,573		4,709,846	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321462 Conditional Transfers for Primary Teachers Colleges		157,501		157,501	
321461 Conditional Transfers for Non Wage Technical Institutes		156,860		156,860	
321447 Conditional transfers to School Inspection Grant		29,612		29,612	
o/w DEO Operational Costs		4,500		4,500	

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		746,611		746,611
321411 Conditional Grant to Primary Education		515,530		515,530
321406 Conditional Grant to Secondary Salaries	1,485,989			1,485,989
321405 Conditional Grant to Primary Salaries	6,348,792			6,348,792
321404 Conditional Grant to Tertiary Salaries	534,193			534,193
Total Programme 06	8,368,975	1,606,114		9,975,089

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,753		5,753
Total Programme 08		5,753		5,753

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		26,561		26,561
321437 Conditional Grant to Women Youth and Disability Grant		12,722		12,722
o/w Disability	120,378	2,544		122,923
o/w Women	194,993	5,089		200,082
o/w Youth		5,089		5,089
321434 Conditional Grant to Community Devt Assistants Non Wage		3,533		3,533
321420 Conditional Grant to Functional Adult Lit		13,947		13,947
Total Programme 09		56,762		56,762

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			867,263	867,263
Total Project 0100			867,263	867,263

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			402,549	402,549
Total Project 0115			402,549	402,549

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			772,428	772,428
Total Project 0156			772,428	772,428

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			99,933	99,933
Total Project 0422			99,933	99,933

Vote:526 KISORO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000
Grand Total Vote 526	14,343,806		2,389,825	22,629,385

Vote:527 KITGUM District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,196,731	2,304,502		3,501,233
02	Finance, Planning and Internal Audit		86,761		86,761
03	Statutory Bodies	23,400	314,281		337,681
04	Production	233,037	289,427		522,463
05	Health	2,553,786	804,549		3,358,336
06	Education	6,320,643	2,207,160		8,527,802
07	Works		22,000		22,000
08	Natural Resources		71,051		71,051
09	Community Based Services		72,492		72,492
Total Recurrent Budget Estimates		10,327,597	6,172,223		16,499,819
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			802,635	802,635
0115	LGDP FUND			963,629	963,629
0156	RURAL WATER AND SANITATION			571,370	571,370
0422	PRIMARY HEALTH CARE			486,709	486,709
0423	SCHOOL CONSTRUCTION PROGRAMME			365,017	365,017
1168	ROAD REHABILITATION GRANT			771,730	771,730
1214	SECONDARY SCHOOL CONSTRUCTION			120,000	120,000
Total Development Budget Estimates				4,081,089	4,081,089
Total Vote 527		10,327,597	6,172,223	4,081,089	20,580,909

Vote:527 KITGUM District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	384,020
321402	Urban Unconditional Grant - Non Wage	163,656
321403	District Equalisation Grant	200,172
321404	Conditional Grant to Tertiary Salaries	669,166
321405	Conditional Grant to Primary Salaries	4,530,948
321406	Conditional Grant to Secondary Salaries	1,120,529
321407	Conditional Grant to PHC Salaries	2,553,786
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	381,745
321412	Roads Rehabilitation Grant	771,730
321413	Conditional Grant to PHC- Non wage	119,386
321417	Conditional Grant to District Hospitals	256,929
321418	Conditional Grant to NGO Hospitals	428,235
321419	Conditional Grant to Secondary Education	1,309,688
321420	Conditional Grant to Functional Adult Lit	17,812
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468
321426	LGMSD (Former LGDP)	963,629
321427	Conditional Grant to PAF monitoring	86,761
321428	Conditional transfer for Rural Water	571,370
321429	Conditional Grant for NAADS	802,635
321431	Conditional Grant to PHC - development	486,709
321433	Conditional Grant to SFG	365,017
321434	Conditional Grant to Community Devt Assistants Non Wage	4,512
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051
321437	Conditional Grant to Women Youth and Disability Grant	16,247
321439	Conditional transfers to DSC Operational Costs	34,054
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,400
321446	Conditional transfers to Special Grant for PWDs	33,921
321447	Conditional transfers to School Inspection Grant	20,697
321448	Conditional transfers to Production and Marketing	289,427
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	202,793
321451	Transfer of District Unconditional Grant - Wage	993,938
321452	Construction of Secondary Schools	120,000
321453	Hard to reach allowances	1,484,397
321455	Conditional Transfers for Non Wage Community Polytechnics	56,639
321461	Conditional Transfers for Non Wage Technical Institutes	157,987
321462	Conditional Transfers for Primary Teachers Colleges	280,404
321463	Urban Equalisation Grant	42,257
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 527		20,580,909

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant			42,257		42,257
	<i>o/w Kitgum T.C</i>		42,257		42,257
321453 Hard to reach allowances			1,484,397		1,484,397
321451 Transfer of District Unconditional Grant - Wage		993,938			993,938
321450 Transfer of Urban Unconditional Grant - Wage		202,793			202,793
	<i>o/w Kitgum T.C</i>	202,793			202,793
321403 District Equalisation Grant			200,172		200,172
321402 Urban Unconditional Grant - Non Wage			163,656		163,656
	<i>o/w Kitgum T.C</i>		163,656		163,656
321401 District Unconditional Grant - Non Wage			384,020		384,020
	<i>Support to Decentralised services at LLGs</i>		103,173		103,173
221016 IFMS Recurrent Costs			30,000		30,000
Total Programme 01		1,196,731	2,304,502		3,501,233

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring			86,761		86,761
	<i>o/w Normal PAF Monitoring & Accountability</i>		41,549		41,549
	<i>o/w PRDP allocation</i>		33,430		33,430
	<i>o/w Printing of Payslips</i>		11,782		11,782
Total Programme 02			86,761		86,761

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs			86,400		86,400
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders			126,360		126,360
321439 Conditional transfers to DSC Operational Costs			34,054		34,054
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.			67,468		67,468
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		39,347		39,347
321410 Conditional Grant to DSC Chairs' Salaries		23,400			23,400
Total Programme 03		23,400	314,281		337,681

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464 NAADS (Districts) - Wage		205,035			205,035
321448 Conditional transfers to Production and Marketing			289,427		289,427
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408 Conditional Grant to Agric. Ext Salaries		28,002			28,002
Total Programme 04		233,037	289,427		522,463

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals			428,235		428,235
321417 Conditional Grant to District Hospitals			256,929		256,929
321413 Conditional Grant to PHC- Non wage			119,386		119,386
321407 Conditional Grant to PHC Salaries		2,553,786			2,553,786
Total Programme 05		2,553,786	804,549		3,358,336

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		280,404		280,404
321461 Conditional Transfers for Non Wage Technical Institutes		157,987		157,987
321455 Conditional Transfers for Non Wage Community Polytechnics		56,639		56,639
321447 Conditional transfers to School Inspection Grant		20,697		20,697
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		1,309,688		1,309,688
321411 Conditional Grant to Primary Education		381,745		381,745
321406 Conditional Grant to Secondary Salaries	1,120,529			1,120,529
321405 Conditional Grant to Primary Salaries	4,530,948			4,530,948
321404 Conditional Grant to Tertiary Salaries	669,166			669,166
Total Programme 06	6,320,643	2,207,160		8,527,802

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		71,051		71,051
Total Programme 08		71,051		71,051

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		33,921		33,921
321437 Conditional Grant to Women Youth and Disability Grant		16,247		16,247
o/w Disability		3,249		3,249
o/w Women	120,378	6,499		126,877
o/w Youth		6,499		6,499
321434 Conditional Grant to Community Devt Assistants Non Wage		4,512		4,512
321420 Conditional Grant to Functional Adult Lit		17,812		17,812
Total Programme 09		72,492		72,492

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			802,635	802,635
Total Project 0100			802,635	802,635

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			963,629	963,629
Total Project 0115			963,629	963,629

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			571,370	571,370
Total Project 0156			571,370	571,370

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total

Vote:527 KITGUM District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			486,709	486,709
Total Project 0422			486,709	486,709

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			365,017	365,017
Total Project 0423			365,017	365,017

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			771,730	771,730
Total Project 1168			771,730	771,730

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			120,000	120,000
Total Project 1214			120,000	120,000
Grand Total Vote 527	10,327,597		4,081,089	20,580,909

Vote:528 KOTIDO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	905,737	952,515		1,858,252
02	Finance, Planning and Internal Audit		59,314		59,314
03	Statutory Bodies	23,400	238,009		261,409
04	Production	196,713	129,300		326,013
05	Health	1,125,568	269,963		1,395,531
06	Education	1,394,759	466,791		1,861,550
07	Works		38,000		38,000
08	Natural Resources		39,992		39,992
09	Community Based Services		43,651		43,651
Total Recurrent Budget Estimates		3,646,177	2,237,536		5,883,713
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			527,715	527,715
0115	LGDP FUND			868,827	868,827
0156	RURAL WATER AND SANITATION			887,676	887,676
0422	PRIMARY HEALTH CARE			434,031	434,031
0423	SCHOOL CONSTRUCTION PROGRAMME			505,897	505,897
1168	ROAD REHABILITATION GRANT			166,905	166,905
Total Development Budget Estimates				3,391,052	3,391,052
Total Vote 528		3,646,177	2,237,536	3,391,052	9,274,765

Vote:528 KOTIDO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	425,814
321402	Urban Unconditional Grant - Non Wage	93,084
321403	District Equalisation Grant	73,072
321404	Conditional Grant to Tertiary Salaries	252,166
321405	Conditional Grant to Primary Salaries	989,096
321406	Conditional Grant to Secondary Salaries	153,497
321407	Conditional Grant to PHC Salaries	1,125,568
321408	Conditional Grant to Agric. Ext Salaries	58,278
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	115,531
321412	Roads Rehabilitation Grant	166,905
321413	Conditional Grant to PHC- Non wage	132,412
321418	Conditional Grant to NGO Hospitals	137,551
321419	Conditional Grant to Secondary Education	238,118
321420	Conditional Grant to Functional Adult Lit	10,725
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	868,827
321427	Conditional Grant to PAF monitoring	59,314
321428	Conditional transfer for Rural Water	887,676
321429	Conditional Grant for NAADS	527,715
321431	Conditional Grant to PHC - development	434,031
321433	Conditional Grant to SFG	505,897
321434	Conditional Grant to Community Devt Assistants Non Wage	2,717
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992
321437	Conditional Grant to Women Youth and Disability Grant	9,783
321439	Conditional transfers to DSC Operational Costs	12,228
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,640
321446	Conditional transfers to Special Grant for PWDs	20,425
321447	Conditional transfers to School Inspection Grant	8,141
321448	Conditional transfers to Production and Marketing	129,300
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	780,543
321453	Hard to reach allowances	337,875
321462	Conditional Transfers for Primary Teachers Colleges	105,000
321463	Urban Equalisation Grant	22,670
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 528		9,274,765

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		22,670		22,670
	<i>o/w Kotido T.C</i>		22,670		22,670
321453	Hard to reach allowances		337,875		337,875
321451	Transfer of District Unconditional Grant - Wage	780,543			780,543
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kotido T.C</i>	125,194			125,194
321403	District Equalisation Grant		73,072		73,072
321402	Urban Unconditional Grant - Non Wage		93,084		93,084
	<i>o/w Kotido T.C</i>		93,084		93,084
321401	District Unconditional Grant - Non Wage		425,814		425,814
	<i>Support to Decentralised services at LLGs</i>		122,613		122,613
Total Programme 01		905,737	952,515		1,858,252

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		59,314		59,314
	<i>o/w Normal PAF Monitoring & Accountability</i>		21,920		21,920
	<i>o/w PRDP allocation</i>		33,381		33,381
	<i>o/w Printing of Payslips</i>		4,013		4,013
Total Programme 02			59,314		59,314

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		56,640		56,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		12,228		12,228
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		61,501		61,501
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		33,381		33,381
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	238,009		261,409

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		129,300		129,300
321408	Conditional Grant to Agric. Ext Salaries	58,278			58,278
Total Programme 04		196,713	129,300		326,013

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		137,551		137,551
321413	Conditional Grant to PHC- Non wage		132,412		132,412
321407	Conditional Grant to PHC Salaries	1,125,568			1,125,568
Total Programme 05		1,125,568	269,963		1,395,531

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		105,000		105,000

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		8,141		8,141
<i>o/w DEO Operational Costs</i>		4,500		4,500
321419 Conditional Grant to Secondary Education		238,118		238,118
321411 Conditional Grant to Primary Education		115,531		115,531
321406 Conditional Grant to Secondary Salaries	153,497			153,497
321405 Conditional Grant to Primary Salaries	989,096			989,096
321404 Conditional Grant to Tertiary Salaries	252,166			252,166
Total Programme 06	1,394,759	466,791		1,861,550

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		16,000		16,000
<i>o/w Kotido T.C</i>		16,000		16,000
Total Programme 07		38,000		38,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		39,992		39,992
Total Programme 08		39,992		39,992

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		20,425		20,425
321437 Conditional Grant to Women Youth and Disability Grant		9,783		9,783
<i>o/w Disability</i>	120,378	1,957		122,335
<i>o/w Women</i>	120,378	3,913		124,292
<i>o/w Youth</i>	120,378	3,913		124,292
321434 Conditional Grant to Community Devt Assistants Non Wage		2,717		2,717
321420 Conditional Grant to Functional Adult Lit		10,725		10,725
Total Programme 09		43,651		43,651

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			527,715	527,715
Total Project 0100			527,715	527,715

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			868,827	868,827
Total Project 0115			868,827	868,827

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			887,676	887,676
Total Project 0156			887,676	887,676

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			434,031	434,031

Vote:528 KOTIDO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0422			434,031	434,031

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			505,897	505,897
Total Project 0423			505,897	505,897

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			166,905	166,905
Total Project 1168			166,905	166,905
Grand Total Vote 528	3,646,177		3,391,052	9,274,765

Vote:529 KUMI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	964,777	556,863		1,521,641
02	Finance, Planning and Internal Audit		54,709		54,709
03	Statutory Bodies	23,400	226,379		249,779
04	Production	205,761	143,491		349,253
05	Health	1,913,610	732,723		2,646,333
06	Education	5,429,148	1,173,683		6,602,832
08	Natural Resources		18,074		18,074
09	Community Based Services		41,843		41,843
Total Recurrent Budget Estimates		8,536,697	2,947,766		11,484,464
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			841,707	841,707
0115	LGDP FUND			565,459	565,459
0156	RURAL WATER AND SANITATION			563,343	563,343
0422	PRIMARY HEALTH CARE			307,286	307,286
0423	SCHOOL CONSTRUCTION PROGRAMME			434,143	434,143
1168	ROAD REHABILITATION GRANT			584,401	584,401
Total Development Budget Estimates				3,296,339	3,296,339
Total Vote 529		8,536,697	2,947,766	3,296,339	14,780,803

Vote:529 KUMI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	465,356
321402	Urban Unconditional Grant - Non Wage	61,507
321404	Conditional Grant to Tertiary Salaries	169,686
321405	Conditional Grant to Primary Salaries	4,510,998
321406	Conditional Grant to Secondary Salaries	748,465
321407	Conditional Grant to PHC Salaries	1,913,610
321408	Conditional Grant to Agric. Ext Salaries	50,676
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	507,813
321412	Roads Rehabilitation Grant	584,401
321413	Conditional Grant to PHC- Non wage	100,622
321417	Conditional Grant to District Hospitals	153,623
321418	Conditional Grant to NGO Hospitals	312,101
321419	Conditional Grant to Secondary Education	527,448
321420	Conditional Grant to Functional Adult Lit	10,281
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925
321426	LGMSD (Former LGDP)	565,459
321427	Conditional Grant to PAF monitoring	54,709
321428	Conditional transfer for Rural Water	563,343
321429	Conditional Grant for NAADS	841,707
321431	Conditional Grant to PHC - development	307,286
321433	Conditional Grant to SFG	434,143
321434	Conditional Grant to Community Devt Assistants Non Wage	2,604
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074
321437	Conditional Grant to Women Youth and Disability Grant	9,378
321439	Conditional transfers to DSC Operational Costs	28,174
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960
321446	Conditional transfers to Special Grant for PWDs	19,579
321447	Conditional transfers to School Inspection Grant	17,684
321448	Conditional transfers to Production and Marketing	143,491
321449	Sanitation and Hygiene	166,376
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	839,584
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 529		14,780,803

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	839,584			839,584
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kumi T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		61,507		61,507
	<i>o/w Kumi T.C</i>		61,507		61,507
321401	District Unconditional Grant - Non Wage		465,356		465,356
	<i>Support to Decentralised services at LLGs</i>		156,762		156,762
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		964,777	556,863		1,521,641

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		54,709		54,709
	<i>o/w Normal PAF Monitoring & Accountability</i>		25,702		25,702
	<i>o/w PRDP allocation</i>		18,706		18,706
	<i>o/w Printing of Payslips</i>		10,302		10,302
Total Programme 02			54,709		54,709

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		45,960		45,960
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		28,174		28,174
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		39,925		39,925
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		11,804		11,804
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	226,379		249,779

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		143,491		143,491
321408	Conditional Grant to Agric. Ext Salaries	50,676			50,676
Total Programme 04		205,761	143,491		349,253

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		166,376		166,376
321418	Conditional Grant to NGO Hospitals		312,101		312,101
321417	Conditional Grant to District Hospitals		153,623		153,623
321413	Conditional Grant to PHC- Non wage		100,622		100,622
321407	Conditional Grant to PHC Salaries	1,913,610			1,913,610
Total Programme 05		1,913,610	732,723		2,646,333

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		17,684		17,684
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		527,448		527,448
321411 Conditional Grant to Primary Education		507,813		507,813
321406 Conditional Grant to Secondary Salaries	748,465			748,465
321405 Conditional Grant to Primary Salaries	4,510,998			4,510,998
321404 Conditional Grant to Tertiary Salaries	169,686			169,686
Total Programme 06	5,429,148	1,173,683		6,602,832

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		18,074		18,074
Total Programme 08		18,074		18,074

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,579		19,579
321437 Conditional Grant to Women Youth and Disability Grant		9,378		9,378
o/w Disability	120,378	1,876		122,254
o/w Women	120,378	3,751		124,130
o/w Youth	120,378	3,751		124,130
321434 Conditional Grant to Community Devt Assistants Non Wage		2,604		2,604
321420 Conditional Grant to Functional Adult Lit		10,281		10,281
Total Programme 09		41,843		41,843

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			841,707	841,707
Total Project 0100			841,707	841,707

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			565,459	565,459
Total Project 0115			565,459	565,459

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			563,343	563,343
Total Project 0156			563,343	563,343

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			307,286	307,286
Total Project 0422			307,286	307,286

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			434,143	434,143
Total Project 0423			434,143	434,143

Vote:529 KUMI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			584,401	584,401
Total Project 1168			584,401	584,401
Grand Total Vote 529	8,536,697		3,296,339	14,780,803

Vote:530 KYENJOJO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,546,081	998,516		2,544,597
02	Finance, Planning and Internal Audit		47,313		47,313
03	Statutory Bodies	23,400	346,409		369,809
04	Production	358,460	115,474		473,934
05	Health	2,079,229	350,476		2,429,705
06	Education	6,536,487	1,703,347		8,239,834
07	Works		238,000		238,000
08	Natural Resources		8,548		8,548
09	Community Based Services		95,942		95,942
Total Recurrent Budget Estimates		10,543,657	3,904,024		14,447,681
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,270,037	1,270,037
0115	LGDP FUND			670,427	670,427
0156	RURAL WATER AND SANITATION			535,500	535,500
0422	PRIMARY HEALTH CARE			154,352	154,352
0423	SCHOOL CONSTRUCTION PROGRAMME			623,086	623,086
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				3,453,402	3,453,402
Total Vote 530		10,543,657	3,904,024	3,453,402	17,901,083

Vote:530 KYENJOJO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	719,323
321402	Urban Unconditional Grant - Non Wage	249,193
321404	Conditional Grant to Tertiary Salaries	659,270
321405	Conditional Grant to Primary Salaries	4,850,371
321406	Conditional Grant to Secondary Salaries	1,026,846
321407	Conditional Grant to PHC Salaries	2,079,229
321408	Conditional Grant to Agric. Ext Salaries	53,525
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	519,040
321413	Conditional Grant to PHC- Non wage	160,319
321417	Conditional Grant to District Hospitals	109,250
321418	Conditional Grant to NGO Hospitals	80,907
321419	Conditional Grant to Secondary Education	964,062
321420	Conditional Grant to Functional Adult Lit	19,042
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	216,000
321426	LGMSD (Former LGDP)	670,427
321427	Conditional Grant to PAF monitoring	47,313
321428	Conditional transfer for Rural Water	535,500
321429	Conditional Grant for NAADS	1,270,037
321431	Conditional Grant to PHC - development	154,352
321433	Conditional Grant to SFG	623,086
321434	Conditional Grant to Community Devt Assistants Non Wage	23,268
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548
321437	Conditional Grant to Women Youth and Disability Grant	17,369
321439	Conditional transfers to DSC Operational Costs	34,849
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,000
321446	Conditional transfers to Special Grant for PWDs	36,263
321447	Conditional transfers to School Inspection Grant	31,245
321448	Conditional transfers to Production and Marketing	115,474
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	500,774
321451	Transfer of District Unconditional Grant - Wage	1,045,306
321452	Construction of Secondary Schools	200,000
321462	Conditional Transfers for Primary Teachers Colleges	189,001
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 530		17,901,083

Vote:530 KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,045,306			1,045,306
321450	Transfer of Urban Unconditional Grant - Wage	500,774			500,774
	o/w Butunduzi TC	125,194			125,194
	o/w Katooke T.C	125,194			125,194
	o/w Kyarusozzi T.C	125,194			125,194
	o/w Kyenjojo T.C	125,194			125,194
	o/w Umbrella				0
321402	Urban Unconditional Grant - Non Wage		249,193		249,193
	o/w Butunduzi TC		51,378		51,378
	o/w Katooke T.C		58,827		58,827
	o/w Kyarusozzi T.C		62,445		62,445
	o/w Kyenjojo T.C		76,544		76,544
	o/w Umbrella				0
321401	District Unconditional Grant - Non Wage		719,323		719,323
	Support to Decentralised services at LLGs		288,209		288,209
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,546,081	998,516		2,544,597

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		47,313		47,313
	o/w Normal PAF Monitoring & Accountability		35,300		35,300
	o/w Printing of Payslips		12,013		12,013
Total Programme 02			47,313		47,313

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		129,000		129,000
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		154,440		154,440
321439	Conditional transfers to DSC Operational Costs		34,849		34,849
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	346,409		369,809

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		115,474		115,474
321408	Conditional Grant to Agric. Ext Salaries	53,525			53,525
Total Programme 04		358,460	115,474		473,934

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		80,907		80,907
321417	Conditional Grant to District Hospitals		109,250		109,250
321413	Conditional Grant to PHC- Non wage		160,319		160,319
321407	Conditional Grant to PHC Salaries	2,079,229			2,079,229
Total Programme 05		2,079,229	350,476		2,429,705

Vote:530 KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		189,001		189,001
321447	Conditional transfers to School Inspection Grant		31,245		31,245
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		964,062		964,062
321411	Conditional Grant to Primary Education		519,040		519,040
321406	Conditional Grant to Secondary Salaries	1,026,846			1,026,846
321405	Conditional Grant to Primary Salaries	4,850,371			4,850,371
321404	Conditional Grant to Tertiary Salaries	659,270			659,270
Total Programme 06		6,536,487	1,703,347		8,239,834

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
321424	Conditional Grant to Urban Water		216,000		216,000
	<i>o/w Butunduzi TC</i>				0
	<i>o/w Katooke T.C</i>				0
	<i>o/w Kyarusenzi T.C</i>				0
	<i>o/w Kyenjojo T.C</i>		16,000		16,000
	<i>o/w Umbrella</i>		200,000		200,000
Total Programme 07			238,000		238,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,548		8,548
Total Programme 08			8,548		8,548

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		36,263		36,263
321437	Conditional Grant to Women Youth and Disability Grant		17,369		17,369
	<i>o/w Disability</i>	120,378	3,474		123,852
	<i>o/w Women</i>	120,378	6,948		127,326
	<i>o/w Youth</i>	120,378	6,948		127,326
321434	Conditional Grant to Community Devt Assistants Non Wage		23,268		23,268
	<i>o/w CBR</i>		18,444		18,444
321420	Conditional Grant to Functional Adult Lit		19,042		19,042
Total Programme 09			95,942		95,942

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,270,037	1,270,037
Total Project 0100				1,270,037	1,270,037

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			670,427	670,427
Total Project 0115				670,427	670,427

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			535,500	535,500

Vote:530 KYENJOJO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0156			535,500	535,500

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			154,352	154,352
Total Project 0422			154,352	154,352

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			623,086	623,086
Total Project 0423			623,086	623,086

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 530	10,543,657		3,453,402	17,901,083

Vote:531 LIRA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,076,769	740,670		1,817,440
02	Finance, Planning and Internal Audit		90,273		90,273
03	Statutory Bodies	23,400	451,569		474,969
04	Production	282,987	316,091		599,078
05	Health	2,331,836	195,077		2,526,913
06	Education	8,667,056	2,784,470		11,451,525
07	Works		182,000		182,000
08	Natural Resources		88,856		88,856
09	Community Based Services		46,548		46,548
Total Recurrent Budget Estimates		12,382,048	4,895,553		17,277,601
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,095,801	1,095,801
0115	LGDP FUND			869,440	869,440
0156	RURAL WATER AND SANITATION			741,549	741,549
0422	PRIMARY HEALTH CARE			345,282	345,282
0423	SCHOOL CONSTRUCTION PROGRAMME			1,121,754	1,121,754
1168	ROAD REHABILITATION GRANT			684,739	684,739
Total Development Budget Estimates				4,858,564	4,858,564
Total Vote 531		12,382,048	4,895,553	4,858,564	22,136,165

Vote:531 LIRA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	492,415
321403	District Equalisation Grant	201,112
321404	Conditional Grant to Tertiary Salaries	201,861
321405	Conditional Grant to Primary Salaries	6,593,049
321406	Conditional Grant to Secondary Salaries	1,872,146
321407	Conditional Grant to PHC Salaries	2,331,836
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	569,730
321412	Roads Rehabilitation Grant	684,739
321413	Conditional Grant to PHC- Non wage	141,238
321418	Conditional Grant to NGO Hospitals	53,840
321419	Conditional Grant to Secondary Education	1,364,119
321420	Conditional Grant to Functional Adult Lit	11,437
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	85,699
321424	Conditional Grant to Urban Water	160,000
321426	LGMSD (Former LGDP)	869,440
321427	Conditional Grant to PAF monitoring	90,273
321428	Conditional transfer for Rural Water	741,549
321429	Conditional Grant for NAADS	1,095,801
321431	Conditional Grant to PHC - development	345,282
321432	Conditional Grant to Health Training Schools	530,953
321433	Conditional Grant to SFG	1,121,754
321434	Conditional Grant to Community Devt Assistants Non Wage	2,897
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,856
321437	Conditional Grant to Women Youth and Disability Grant	10,432
321439	Conditional transfers to DSC Operational Costs	53,389
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	190,800
321446	Conditional transfers to Special Grant for PWDs	21,781
321447	Conditional transfers to School Inspection Grant	19,442
321448	Conditional transfers to Production and Marketing	316,091
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,076,769
321455	Conditional Transfers for Non Wage Community Polytechnics	96,000
321462	Conditional Transfers for Primary Teachers Colleges	204,226
321464	NAADS (Districts) - Wage	254,985
Grand Total Vote 531		22,136,165

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,076,769			1,076,769
321403	District Equalisation Grant		201,112		201,112
321401	District Unconditional Grant - Non Wage		492,415		492,415
	Support to Decentralised services at LLGs		159,823		159,823
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,076,769	740,670		1,817,440

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		90,273		90,273
	o/w Normal PAF Monitoring & Accountability		37,172		37,172
	o/w PRDP allocation		38,386		38,386
	o/w Printing of Payslips		14,716		14,716
Total Programme 02			90,273		90,273

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		190,800		190,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		53,389		53,389
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		85,699		85,699
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		57,579		57,579
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	451,569		474,969

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	254,985			254,985
321448	Conditional transfers to Production and Marketing		316,091		316,091
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		282,987	316,091		599,078

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		53,840		53,840
321413	Conditional Grant to PHC- Non wage		141,238		141,238
321407	Conditional Grant to PHC Salaries	2,331,836			2,331,836
Total Programme 05		2,331,836	195,077		2,526,913

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		204,226		204,226
321455	Conditional Transfers for Non Wage Community Polytechnics		96,000		96,000
321447	Conditional transfers to School Inspection Grant		19,442		19,442
	o/w DEO Operational Costs		4,500		4,500
321432	Conditional Grant to Health Training Schools		530,953		530,953
321419	Conditional Grant to Secondary Education		1,364,119		1,364,119
321411	Conditional Grant to Primary Education		569,730		569,730
321406	Conditional Grant to Secondary Salaries	1,872,146			1,872,146

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	6,593,049			6,593,049
321404 Conditional Grant to Tertiary Salaries	201,861			201,861
Total Programme 06	8,667,056	2,784,470		11,451,525

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		160,000		160,000
o/w Umbrella		160,000		160,000
Total Programme 07		182,000		182,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		88,856		88,856
Total Programme 08		88,856		88,856

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		21,781		21,781
321437 Conditional Grant to Women Youth and Disability Grant		10,432		10,432
o/w Disability	120,378	2,086		122,465
o/w Women	120,378	4,173		124,551
o/w Youth	120,378	4,173		124,551
321434 Conditional Grant to Community Devt Assistants Non Wage		2,897		2,897
321420 Conditional Grant to Functional Adult Lit		11,437		11,437
Total Programme 09		46,548		46,548

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,095,801	1,095,801
Total Project 0100			1,095,801	1,095,801

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			869,440	869,440
Total Project 0115			869,440	869,440

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			741,549	741,549
Total Project 0156			741,549	741,549

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			345,282	345,282
Total Project 0422			345,282	345,282

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
148				

Vote:531 LIRA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			1,121,754	1,121,754
Total Project 0423			1,121,754	1,121,754

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			684,739	684,739
Total Project 1168			684,739	684,739
Grand Total Vote 531	12,382,048		4,858,564	22,136,165

Vote:532 LUWERO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,843,940	1,021,045		2,864,985
02	Finance, Planning and Internal Audit		80,578		80,578
03	Statutory Bodies	23,400	352,452		375,852
04	Production	292,670	116,656		409,326
05	Health	3,330,905	380,219		3,711,124
06	Education	16,684,032	3,321,544		20,005,576
07	Works		22,000		22,000
08	Natural Resources		9,058		9,058
09	Community Based Services		77,803		77,803
Total Recurrent Budget Estimates		22,174,947	5,381,355		27,556,302
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,125,019	1,125,019
0115	LGDP FUND			689,995	689,995
0156	RURAL WATER AND SANITATION			475,007	475,007
0422	PRIMARY HEALTH CARE			139,298	139,298
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
1214	SECONDARY SCHOOL CONSTRUCTION			604,000	604,000
Total Development Budget Estimates				3,314,187	3,314,187
Total Vote 532		22,174,947	5,381,355	3,314,187	30,870,489

Vote:532 LUWERO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	703,551
321402	Urban Unconditional Grant - Non Wage	287,494
321404	Conditional Grant to Tertiary Salaries	582,457
321405	Conditional Grant to Primary Salaries	11,370,281
321406	Conditional Grant to Secondary Salaries	4,731,293
321407	Conditional Grant to PHC Salaries	3,330,905
321408	Conditional Grant to Agric. Ext Salaries	37,685
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	821,699
321413	Conditional Grant to PHC- Non wage	199,166
321418	Conditional Grant to NGO Hospitals	181,053
321419	Conditional Grant to Secondary Education	2,354,363
321420	Conditional Grant to Functional Adult Lit	19,117
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	689,995
321427	Conditional Grant to PAF monitoring	80,578
321428	Conditional transfer for Rural Water	475,007
321429	Conditional Grant for NAADS	1,125,019
321431	Conditional Grant to PHC - development	139,298
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	4,843
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058
321437	Conditional Grant to Women Youth and Disability Grant	17,438
321439	Conditional transfers to DSC Operational Costs	72,692
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,240
321446	Conditional transfers to Special Grant for PWDs	36,406
321447	Conditional transfers to School Inspection Grant	53,720
321448	Conditional transfers to Production and Marketing	116,656
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	453,180
321451	Transfer of District Unconditional Grant - Wage	1,390,760
321452	Construction of Secondary Schools	604,000
321455	Conditional Transfers for Non Wage Community Polytechnics	91,762
321464	NAADS (Districts) - Wage	254,985
Grand Total Vote 532		30,870,489

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,390,760			1,390,760
321450	Transfer of Urban Unconditional Grant - Wage	453,180			453,180
	<i>o/w Bombo T.C</i>	125,194			125,194
	<i>o/w Luwero T.C</i>	202,793			202,793
	<i>o/w Wobulenzi T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		287,494		287,494
	<i>o/w Bombo T.C</i>		80,712		80,712
	<i>o/w Luwero T.C</i>		111,783		111,783
	<i>o/w Wobulenzi T.C</i>		94,998		94,998
321401	District Unconditional Grant - Non Wage		703,551		703,551
	<i>Support to Decentralised services at LLGs</i>		275,971		275,971
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,843,940	1,021,045		2,864,985

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		80,578		80,578
	<i>o/w Normal PAF Monitoring & Accountability</i>		56,986		56,986
	<i>o/w Printing of Payslips</i>		23,591		23,591
Total Programme 02			80,578		80,578

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		111,240		111,240
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400
321439	Conditional transfers to DSC Operational Costs		72,692		72,692
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	352,452		375,852

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	254,985			254,985
321448	Conditional transfers to Production and Marketing		116,656		116,656
321408	Conditional Grant to Agric. Ext Salaries	37,685			37,685
Total Programme 04		292,670	116,656		409,326

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		181,053		181,053
321413	Conditional Grant to PHC- Non wage		199,166		199,166
321407	Conditional Grant to PHC Salaries	3,330,905			3,330,905
Total Programme 05		3,330,905	380,219		3,711,124

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		91,762		91,762
321447	Conditional transfers to School Inspection Grant		53,720		53,720
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		2,354,363		2,354,363
321411 Conditional Grant to Primary Education		821,699		821,699
321406 Conditional Grant to Secondary Salaries	4,731,293			4,731,293
321405 Conditional Grant to Primary Salaries	11,370,281			11,370,281
321404 Conditional Grant to Tertiary Salaries	582,457			582,457
Total Programme 06	16,684,032	3,321,544		20,005,576

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,058		9,058
Total Programme 08		9,058		9,058

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		36,406		36,406
321437 Conditional Grant to Women Youth and Disability Grant		17,438		17,438
o/w Disability	120,378	3,488		123,866
o/w Women	120,378	6,975		127,354
o/w Youth		6,975		6,975
321434 Conditional Grant to Community Devt Assistants Non Wage		4,843		4,843
321420 Conditional Grant to Functional Adult Lit		19,117		19,117
Total Programme 09		77,803		77,803

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,125,019	1,125,019
Total Project 0100			1,125,019	1,125,019

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			689,995	689,995
Total Project 0115			689,995	689,995

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			475,007	475,007
Total Project 0156			475,007	475,007

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			139,298	139,298
Total Project 0422			139,298	139,298

Vote:532 LUWERO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			604,000	604,000
Total Project 1214			604,000	604,000
Grand Total Vote 532	22,174,947		3,314,187	30,870,489

Vote:533 MASAKA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	873,602	496,204		1,369,806
02	Finance, Planning and Internal Audit		36,116		36,116
03	Statutory Bodies	23,400	230,691		254,091
04	Production	224,273	77,535		301,808
05	Health	1,416,244	537,896		1,954,140
06	Education	4,989,030	1,781,212		6,770,242
07	Works		22,000		22,000
08	Natural Resources		11,947		11,947
09	Community Based Services		37,841		37,841
Total Recurrent Budget Estimates		7,526,549	3,231,441		10,757,990
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			666,027	666,027
0115	LGDP FUND			240,966	240,966
0156	RURAL WATER AND SANITATION			364,685	364,685
0422	PRIMARY HEALTH CARE			140,378	140,378
0423	SCHOOL CONSTRUCTION PROGRAMME			590,652	590,652
1214	SECONDARY SCHOOL CONSTRUCTION			150,000	150,000
Total Development Budget Estimates				2,152,708	2,152,708
Total Vote 533		7,526,549	3,231,441	2,152,708	12,910,698

Vote:533 MASAKA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	449,061
321404	Conditional Grant to Tertiary Salaries	280,911
321405	Conditional Grant to Primary Salaries	3,475,069
321406	Conditional Grant to Secondary Salaries	1,233,050
321407	Conditional Grant to PHC Salaries	1,416,244
321408	Conditional Grant to Agric. Ext Salaries	35,888
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	219,878
321413	Conditional Grant to PHC- Non wage	140,232
321418	Conditional Grant to NGO Hospitals	397,663
321419	Conditional Grant to Secondary Education	799,005
321420	Conditional Grant to Functional Adult Lit	7,882
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	240,966
321427	Conditional Grant to PAF monitoring	36,116
321428	Conditional transfer for Rural Water	364,685
321429	Conditional Grant for NAADS	666,027
321431	Conditional Grant to PHC - development	140,378
321432	Conditional Grant to Health Training Schools	188,605
321433	Conditional Grant to SFG	590,652
321434	Conditional Grant to Community Devt Assistants Non Wage	7,760
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947
321437	Conditional Grant to Women Youth and Disability Grant	7,189
321439	Conditional transfers to DSC Operational Costs	35,770
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160
321446	Conditional transfers to Special Grant for PWDs	15,010
321447	Conditional transfers to School Inspection Grant	19,693
321448	Conditional transfers to Production and Marketing	77,535
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	873,602
321452	Construction of Secondary Schools	150,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	86,780
321461	Conditional Transfers for Non Wage Technical Institutes	166,152
321462	Conditional Transfers for Primary Teachers Colleges	301,098
321464	NAADS (Districts) - Wage	188,385
Grand Total Vote 533		12,910,698

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	873,602			873,602
321401	District Unconditional Grant - Non Wage		449,061		449,061
	Support to Decentralised services at LLGs		160,191		160,191
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		873,602	496,204		1,369,806

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		36,116		36,116
	o/w Normal PAF Monitoring & Accountability		27,295		27,295
	o/w Printing of Payslips		8,821		8,821
Total Programme 02			36,116		36,116

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		59,160		59,160
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		35,770		35,770
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	230,691		254,091

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	188,385			188,385
321448	Conditional transfers to Production and Marketing		77,535		77,535
321408	Conditional Grant to Agric. Ext Salaries	35,888			35,888
Total Programme 04		224,273	77,535		301,808

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		397,663		397,663
321413	Conditional Grant to PHC- Non wage		140,232		140,232
321407	Conditional Grant to PHC Salaries	1,416,244			1,416,244
Total Programme 05		1,416,244	537,896		1,954,140

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		301,098		301,098
321461	Conditional Transfers for Non Wage Technical Institutes		166,152		166,152
321457	Conditional Transfers for Non Wage Technical & Farm Schools		86,780		86,780
321447	Conditional transfers to School Inspection Grant		19,693		19,693
	o/w DEO Operational Costs		4,500		4,500
321432	Conditional Grant to Health Training Schools		188,605		188,605
321419	Conditional Grant to Secondary Education		799,005		799,005
321411	Conditional Grant to Primary Education		219,878		219,878
321406	Conditional Grant to Secondary Salaries	1,233,050			1,233,050
321405	Conditional Grant to Primary Salaries	3,475,069			3,475,069
321404	Conditional Grant to Tertiary Salaries	280,911			280,911

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	4,989,030	1,781,212		6,770,242

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,947		11,947
Total Programme 08		11,947		11,947

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,010		15,010
321437 Conditional Grant to Women Youth and Disability Grant		7,189		7,189
o/w Disability	120,378	1,438		121,816
o/w Women	120,378	2,876		123,254
o/w Youth	120,378	2,876		123,254
321434 Conditional Grant to Community Devt Assistants Non Wage		7,760		7,760
o/w CBR		5,764		5,764
321420 Conditional Grant to Functional Adult Lit		7,882		7,882
Total Programme 09		37,841		37,841

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			666,027	666,027
Total Project 0100			666,027	666,027

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			240,966	240,966
Total Project 0115			240,966	240,966

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			364,685	364,685
Total Project 0156			364,685	364,685

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			140,378	140,378
Total Project 0422			140,378	140,378

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			590,652	590,652
Total Project 0423			590,652	590,652

Vote:533 MASAKA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			150,000	150,000
Total Project 1214			150,000	150,000
Grand Total Vote 533	7,526,549		2,152,708	12,910,698

Vote:534 MASINDI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	981,448	560,630		1,542,078
02	Finance, Planning and Internal Audit		62,772		62,772
03	Statutory Bodies	23,400	228,127		251,527
04	Production	259,016	185,507		444,523
05	Health	2,429,749	263,963		2,693,712
06	Education	3,995,175	761,908		4,757,083
07	Works		22,000		22,000
08	Natural Resources		15,877		15,877
09	Community Based Services		53,010		53,010
Total Recurrent Budget Estimates		7,688,788	2,153,794		9,842,581
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			720,018	720,018
0115	LGDP FUND			487,390	487,390
0156	RURAL WATER AND SANITATION			467,503	467,503
0422	PRIMARY HEALTH CARE			481,411	481,411
0423	SCHOOL CONSTRUCTION PROGRAMME			447,720	447,720
1168	ROAD REHABILITATION GRANT			377,121	377,121
Total Development Budget Estimates				2,981,162	2,981,162
Total Vote 534		7,688,788	2,153,794	2,981,162	12,823,744

Vote:534 MASINDI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	530,630
321405	Conditional Grant to Primary Salaries	3,344,656
321406	Conditional Grant to Secondary Salaries	650,518
321407	Conditional Grant to PHC Salaries	2,429,749
321408	Conditional Grant to Agric. Ext Salaries	70,631
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	295,990
321412	Roads Rehabilitation Grant	377,121
321413	Conditional Grant to PHC- Non wage	105,846
321417	Conditional Grant to District Hospitals	151,228
321418	Conditional Grant to NGO Hospitals	6,889
321419	Conditional Grant to Secondary Education	288,473
321420	Conditional Grant to Functional Adult Lit	11,046
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	487,390
321427	Conditional Grant to PAF monitoring	62,772
321428	Conditional transfer for Rural Water	467,503
321429	Conditional Grant for NAADS	720,018
321430	Conditional Grant to Public Libraries	8,055
321431	Conditional Grant to PHC - development	481,411
321433	Conditional Grant to SFG	447,720
321434	Conditional Grant to Community Devt Assistants Non Wage	2,798
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877
321437	Conditional Grant to Women Youth and Disability Grant	10,075
321439	Conditional transfers to DSC Operational Costs	37,046
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640
321446	Conditional transfers to Special Grant for PWDs	21,035
321447	Conditional transfers to School Inspection Grant	19,944
321448	Conditional transfers to Production and Marketing	185,507
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	981,448
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	188,385
Grand Total Vote 534		12,823,744

Vote:534 MASINDI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	981,448			981,448
321401	District Unconditional Grant - Non Wage		530,630		530,630
	Support to Decentralised services at LLGs		187,706		187,706
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		981,448	560,630		1,542,078

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		62,772		62,772
	o/w Normal PAF Monitoring & Accountability		26,382		26,382
	o/w PRDP allocation		26,889		26,889
	o/w Printing of Payslips		9,500		9,500
Total Programme 02			62,772		62,772

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		50,640		50,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		37,046		37,046
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	228,127		251,527

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	188,385			188,385
321448	Conditional transfers to Production and Marketing		185,507		185,507
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	70,631			70,631
Total Programme 04		259,016	185,507		444,523

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		6,889		6,889
321417	Conditional Grant to District Hospitals		151,228		151,228
321413	Conditional Grant to PHC- Non wage		105,846		105,846
321407	Conditional Grant to PHC Salaries	2,429,749			2,429,749
Total Programme 05		2,429,749	263,963		2,693,712

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		157,501		157,501
321447	Conditional transfers to School Inspection Grant		19,944		19,944
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		288,473		288,473
321411	Conditional Grant to Primary Education		295,990		295,990
321406	Conditional Grant to Secondary Salaries	650,518			650,518
321405	Conditional Grant to Primary Salaries	3,344,656			3,344,656
Total Programme 06		3,995,175	761,908		4,757,083

Vote:534 MASINDI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		15,877		15,877
Total Programme 08		15,877		15,877

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		21,035		21,035
321437 Conditional Grant to Women Youth and Disability Grant		10,075		10,075
o/w Disability		2,015		2,015
o/w Women	120,378	4,030		124,409
o/w Youth	120,378	4,030		124,409
321434 Conditional Grant to Community Devt Assistants Non Wage		2,798		2,798
321430 Conditional Grant to Public Libraries		8,055		8,055
321420 Conditional Grant to Functional Adult Lit		11,046		11,046
Total Programme 09		53,010		53,010

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			720,018	720,018
Total Project 0100			720,018	720,018

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			487,390	487,390
Total Project 0115			487,390	487,390

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			467,503	467,503
Total Project 0156			467,503	467,503

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			481,411	481,411
Total Project 0422			481,411	481,411

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			447,720	447,720
Total Project 0423			447,720	447,720

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			377,121	377,121
Total Project 1168			377,121	377,121

Vote:534

MASINDI District

Grand Total Vote 534	7,688,788		2,981,162	12,823,744
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Vote:535 MAYUGE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,204,292	1,104,370		2,308,662
02	Finance, Planning and Internal Audit		61,136		61,136
03	Statutory Bodies	23,400	302,088		325,488
04	Production	402,612	150,803		553,415
05	Health	1,831,018	404,082		2,235,100
06	Education	9,588,724	2,545,724		12,134,448
07	Works		22,000		22,000
08	Natural Resources		7,138		7,138
09	Community Based Services		83,958		83,958
Total Recurrent Budget Estimates		13,050,046	4,681,299		17,731,345
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,090,885	1,090,885
0115	LGDP FUND			827,569	827,569
0156	RURAL WATER AND SANITATION			672,358	672,358
0422	PRIMARY HEALTH CARE			134,351	134,351
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				3,006,031	3,006,031
Total Vote 535		13,050,046	4,681,299	3,006,031	20,737,376

Vote:535 MAYUGE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	707,890
321402	Urban Unconditional Grant - Non Wage	56,227
321404	Conditional Grant to Tertiary Salaries	932,678
321405	Conditional Grant to Primary Salaries	7,374,031
321406	Conditional Grant to Secondary Salaries	1,282,015
321407	Conditional Grant to PHC Salaries	1,831,018
321408	Conditional Grant to Agric. Ext Salaries	147,627
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	668,970
321413	Conditional Grant to PHC- Non wage	203,142
321418	Conditional Grant to NGO Hospitals	200,940
321419	Conditional Grant to Secondary Education	1,560,554
321420	Conditional Grant to Functional Adult Lit	20,629
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	827,569
321427	Conditional Grant to PAF monitoring	61,136
321428	Conditional transfer for Rural Water	672,358
321429	Conditional Grant for NAADS	1,090,885
321431	Conditional Grant to PHC - development	134,351
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	5,226
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138
321437	Conditional Grant to Women Youth and Disability Grant	18,817
321439	Conditional transfers to DSC Operational Costs	42,968
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,600
321446	Conditional transfers to Special Grant for PWDs	39,286
321447	Conditional transfers to School Inspection Grant	38,276
321448	Conditional transfers to Production and Marketing	150,803
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,079,098
321453	Hard to reach allowances	340,253
321461	Conditional Transfers for Non Wage Technical Institutes	277,924
321464	NAADS (Districts) - Wage	254,985
Grand Total Vote 535		20,737,376

Vote:535 MAYUGE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		340,253		340,253
321451	Transfer of District Unconditional Grant - Wage	1,079,098			1,079,098
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Mayuge T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		56,227		56,227
	<i>o/w Mayuge T.C</i>		56,227		56,227
321401	District Unconditional Grant - Non Wage		707,890		707,890
	<i>Support to Decentralised services at LLGs</i>		243,387		243,387
Total Programme 01		1,204,292	1,104,370		2,308,662

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		61,136		61,136
	<i>o/w Normal PAF Monitoring & Accountability</i>		46,019		46,019
	<i>o/w Printing of Payslips</i>		15,116		15,116
Total Programme 02			61,136		61,136

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		90,600		90,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400
321439	Conditional transfers to DSC Operational Costs		42,968		42,968
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	302,088		325,488

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	254,985			254,985
321448	Conditional transfers to Production and Marketing		150,803		150,803
321408	Conditional Grant to Agric. Ext Salaries	147,627			147,627
Total Programme 04		402,612	150,803		553,415

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		200,940		200,940
321413	Conditional Grant to PHC- Non wage		203,142		203,142
321407	Conditional Grant to PHC Salaries	1,831,018			1,831,018
Total Programme 05		1,831,018	404,082		2,235,100

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		277,924		277,924
321447	Conditional transfers to School Inspection Grant		38,276		38,276
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,560,554		1,560,554
321411	Conditional Grant to Primary Education		668,970		668,970
321406	Conditional Grant to Secondary Salaries	1,282,015			1,282,015
321405	Conditional Grant to Primary Salaries	7,374,031			7,374,031

Vote:535 MAYUGE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	932,678			932,678
Total Programme 06		9,588,724	2,545,724		12,134,448

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
Total Programme 07			22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,138		7,138
Total Programme 08			7,138		7,138

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		39,286		39,286
321437	Conditional Grant to Women Youth and Disability Grant		18,817		18,817
	o/w Disability	254,907	3,763		258,670
	o/w Women	120,378	7,527		127,905
	o/w Youth	194,993	7,527		202,520
321434	Conditional Grant to Community Devt Assistants Non Wage		5,226		5,226
321420	Conditional Grant to Functional Adult Lit		20,629		20,629
Total Programme 09			83,958		83,958

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,090,885	1,090,885
Total Project 0100				1,090,885	1,090,885

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			827,569	827,569
Total Project 0115				827,569	827,569

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			672,358	672,358
Total Project 0156				672,358	672,358

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			134,351	134,351
Total Project 0422				134,351	134,351

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			280,869	280,869
Total Project 0423				280,869	280,869

Vote:535 MAYUGE District

Grand Total Vote 535	13,050,046		3,006,031	20,737,376
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Vote:536 MBALE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,396,973	715,495		2,112,468
02	Finance, Planning and Internal Audit		82,810		82,810
03	Statutory Bodies	23,400	426,876		450,276
04	Production	475,956	227,173		703,129
05	Health	2,913,579	335,749		3,249,328
06	Education	11,425,558	3,164,541		14,590,099
07	Works		222,000		222,000
08	Natural Resources		18,342		18,342
09	Community Based Services		70,285		70,285
Total Recurrent Budget Estimates		16,235,466	5,263,271		21,498,736
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,561,130	1,561,130
0115	LGDP FUND			464,538	464,538
0156	RURAL WATER AND SANITATION			835,790	835,790
0422	PRIMARY HEALTH CARE			572,453	572,453
0423	SCHOOL CONSTRUCTION PROGRAMME			509,993	509,993
1168	ROAD REHABILITATION GRANT			117,411	117,411
Total Development Budget Estimates				4,061,316	4,061,316
Total Vote 536		16,235,466	5,263,271	4,061,316	25,560,052

Vote:536 MBALE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	607,714
321402	Urban Unconditional Grant - Non Wage	60,638
321404	Conditional Grant to Tertiary Salaries	1,223,416
321405	Conditional Grant to Primary Salaries	7,519,582
321406	Conditional Grant to Secondary Salaries	2,682,560
321407	Conditional Grant to PHC Salaries	2,913,579
321408	Conditional Grant to Agric. Ext Salaries	54,471
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	583,481
321412	Roads Rehabilitation Grant	117,411
321413	Conditional Grant to PHC- Non wage	165,570
321418	Conditional Grant to NGO Hospitals	170,179
321419	Conditional Grant to Secondary Education	1,486,875
321420	Conditional Grant to Functional Adult Lit	17,270
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	200,000
321426	LGMSD (Former LGDP)	464,538
321427	Conditional Grant to PAF monitoring	82,810
321428	Conditional transfer for Rural Water	835,790
321429	Conditional Grant for NAADS	1,561,130
321431	Conditional Grant to PHC - development	572,453
321432	Conditional Grant to Health Training Schools	575,518
321433	Conditional Grant to SFG	509,993
321434	Conditional Grant to Community Devt Assistants Non Wage	4,375
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342
321437	Conditional Grant to Women Youth and Disability Grant	15,753
321439	Conditional transfers to DSC Operational Costs	72,236
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,360
321446	Conditional transfers to Special Grant for PWDs	32,888
321447	Conditional transfers to School Inspection Grant	23,585
321448	Conditional transfers to Production and Marketing	227,173
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,271,779
321455	Conditional Transfers for Non Wage Community Polytechnics	97,230
321462	Conditional Transfers for Primary Teachers Colleges	397,852
321464	NAADS (Districts) - Wage	421,485
Grand Total Vote 536		25,560,052

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,271,779			1,271,779
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	o/w Nakaloke TC	125,194			125,194
	o/w Umbrella				0
321402	Urban Unconditional Grant - Non Wage		60,638		60,638
	o/w Nakaloke TC		60,638		60,638
	o/w Umbrella				0
321401	District Unconditional Grant - Non Wage		607,714		607,714
	Support to Decentralised services at LLGs		233,636		233,636
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,396,973	715,495		2,112,468

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		82,810		82,810
	o/w Normal PAF Monitoring & Accountability		42,219		42,219
	o/w PRDP allocation		23,981		23,981
	o/w Printing of Payslips		16,610		16,610
Total Programme 02			82,810		82,810

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		153,360		153,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		173,160		173,160
321439	Conditional transfers to DSC Operational Costs		72,236		72,236
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	426,876		450,276

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	421,485			421,485
321448	Conditional transfers to Production and Marketing		227,173		227,173
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	54,471			54,471
Total Programme 04		475,956	227,173		703,129

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		170,179		170,179
321413	Conditional Grant to PHC- Non wage		165,570		165,570
321407	Conditional Grant to PHC Salaries	2,913,579			2,913,579
Total Programme 05		2,913,579	335,749		3,249,328

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		397,852		397,852
321455	Conditional Transfers for Non Wage Community Polytechnics		97,230		97,230

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		23,585		23,585
o/w DEO Operational Costs		4,500		4,500
321432 Conditional Grant to Health Training Schools		575,518		575,518
321419 Conditional Grant to Secondary Education		1,486,875		1,486,875
321411 Conditional Grant to Primary Education		583,481		583,481
321406 Conditional Grant to Secondary Salaries	2,682,560			2,682,560
321405 Conditional Grant to Primary Salaries	7,519,582			7,519,582
321404 Conditional Grant to Tertiary Salaries	1,223,416			1,223,416
Total Programme 06	11,425,558	3,164,541		14,590,099

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		200,000		200,000
o/w Nakaloke TC				0
o/w Umbrella		200,000		200,000
Total Programme 07		222,000		222,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		18,342		18,342
Total Programme 08		18,342		18,342

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		32,888		32,888
321437 Conditional Grant to Women Youth and Disability Grant		15,753		15,753
o/w Disability	120,378	3,151		123,529
o/w Women	120,378	6,301		126,679
o/w Youth	120,378	6,301		126,679
321434 Conditional Grant to Community Devt Assistants Non Wage		4,375		4,375
321420 Conditional Grant to Functional Adult Lit		17,270		17,270
Total Programme 09		70,285		70,285

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,561,130	1,561,130
Total Project 0100			1,561,130	1,561,130

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			464,538	464,538
Total Project 0115			464,538	464,538

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			835,790	835,790
Total Project 0156			835,790	835,790

Vote:536 MBALE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			572,453	572,453
Total Project 0422			572,453	572,453

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			509,993	509,993
Total Project 0423			509,993	509,993

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			117,411	117,411
Total Project 1168			117,411	117,411
Grand Total Vote 536	16,235,466		4,061,316	25,560,052

Vote:537 MBARARA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,606,563	1,024,547		2,631,110
02	Finance, Planning and Internal Audit		66,688		66,688
03	Statutory Bodies	23,400	379,656		403,056
04	Production	370,643	110,447		481,090
05	Health	2,083,569	601,838		2,685,407
06	Education	12,996,271	3,073,167		16,069,438
08	Natural Resources		11,979		11,979
09	Community Based Services		70,330		70,330
Total Recurrent Budget Estimates		17,080,446	5,338,651		22,419,097
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,196,629	1,196,629
0115	LGDP FUND			393,861	393,861
0156	RURAL WATER AND SANITATION			673,530	673,530
0422	PRIMARY HEALTH CARE			164,140	164,140
0423	SCHOOL CONSTRUCTION PROGRAMME			350,856	350,856
Total Development Budget Estimates				2,779,017	2,779,017
Total Vote 537		17,080,446	5,338,651	2,779,017	25,198,114

Vote:537 MBARARA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	977,404
321404	Conditional Grant to Tertiary Salaries	1,361,426
321405	Conditional Grant to Primary Salaries	8,811,489
321406	Conditional Grant to Secondary Salaries	2,823,355
321407	Conditional Grant to PHC Salaries	2,083,569
321408	Conditional Grant to Agric. Ext Salaries	49,058
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	460,268
321413	Conditional Grant to PHC- Non wage	182,752
321418	Conditional Grant to NGO Hospitals	311,299
321419	Conditional Grant to Secondary Education	1,161,495
321420	Conditional Grant to Functional Adult Lit	17,281
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	393,861
321427	Conditional Grant to PAF monitoring	66,688
321428	Conditional transfer for Rural Water	673,530
321429	Conditional Grant for NAADS	1,196,629
321431	Conditional Grant to PHC - development	164,140
321433	Conditional Grant to SFG	350,856
321434	Conditional Grant to Community Devt Assistants Non Wage	4,378
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979
321437	Conditional Grant to Women Youth and Disability Grant	15,763
321439	Conditional transfers to DSC Operational Costs	74,216
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,560
321446	Conditional transfers to Special Grant for PWDs	32,909
321447	Conditional transfers to School Inspection Grant	40,913
321448	Conditional transfers to Production and Marketing	110,447
321449	Sanitation and Hygiene	107,787
321451	Transfer of District Unconditional Grant - Wage	1,606,563
321455	Conditional Transfers for Non Wage Community Polytechnics	45,902
321457	Conditional Transfers for Non Wage Technical & Farm Schools	241,476
321461	Conditional Transfers for Non Wage Technical Institutes	719,436
321462	Conditional Transfers for Primary Teachers Colleges	403,677
321464	NAADS (Districts) - Wage	321,585
Grand Total Vote 537		25,198,114

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,606,563			1,606,563
321401	District Unconditional Grant - Non Wage		977,404		977,404
	Support to Decentralised services at LLGs		456,437		456,437
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,606,563	1,024,547		2,631,110

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		66,688		66,688
	o/w Normal PAF Monitoring & Accountability		46,675		46,675
	o/w Printing of Payslips		20,013		20,013
Total Programme 02			66,688		66,688

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		127,560		127,560
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		149,760		149,760
321439	Conditional transfers to DSC Operational Costs		74,216		74,216
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	379,656		403,056

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	321,585			321,585
321448	Conditional transfers to Production and Marketing		110,447		110,447
321408	Conditional Grant to Agric. Ext Salaries	49,058			49,058
Total Programme 04		370,643	110,447		481,090

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		107,787		107,787
321418	Conditional Grant to NGO Hospitals		311,299		311,299
321413	Conditional Grant to PHC- Non wage		182,752		182,752
321407	Conditional Grant to PHC Salaries	2,083,569			2,083,569
Total Programme 05		2,083,569	601,838		2,685,407

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		403,677		403,677
321461	Conditional Transfers for Non Wage Technical Institutes		719,436		719,436
321457	Conditional Transfers for Non Wage Technical & Farm Schools		241,476		241,476
321455	Conditional Transfers for Non Wage Community Polytechnics		45,902		45,902
321447	Conditional transfers to School Inspection Grant		40,913		40,913
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		1,161,495		1,161,495
321411	Conditional Grant to Primary Education		460,268		460,268
321406	Conditional Grant to Secondary Salaries	2,823,355			2,823,355
321405	Conditional Grant to Primary Salaries	8,811,489			8,811,489

Vote:537 MBARARA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	1,361,426			1,361,426
Total Programme 06	12,996,271	3,073,167		16,069,438

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,979		11,979
Total Programme 08		11,979		11,979

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		32,909		32,909
321437 Conditional Grant to Women Youth and Disability Grant		15,763		15,763
o/w Disability	120,378	3,153		123,531
o/w Women	120,378	6,305		126,684
o/w Youth	120,378	6,305		126,684
321434 Conditional Grant to Community Devt Assistants Non Wage		4,378		4,378
321420 Conditional Grant to Functional Adult Lit		17,281		17,281
Total Programme 09		70,330		70,330

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,196,629	1,196,629
Total Project 0100			1,196,629	1,196,629

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			393,861	393,861
Total Project 0115			393,861	393,861

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			673,530	673,530
Total Project 0156			673,530	673,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			164,140	164,140
Total Project 0422			164,140	164,140

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			350,856	350,856
Total Project 0423			350,856	350,856
Grand Total Vote 537	17,080,446		2,779,017	25,198,114

Vote:538 MOROTO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	617,837	687,717		1,305,554
02	Finance, Planning and Internal Audit		52,527		52,527
03	Statutory Bodies	23,400	234,830		258,230
04	Production	166,437	113,849		280,285
05	Health	591,299	113,143		704,443
06	Education	2,041,966	414,155		2,456,121
07	Works		82,000		82,000
08	Natural Resources		23,654		23,654
09	Community Based Services		28,444		28,444
Total Recurrent Budget Estimates		3,440,939	1,750,319		5,191,258
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			563,029	563,029
0115	LGDP FUND			496,746	496,746
0156	RURAL WATER AND SANITATION			669,626	669,626
0422	PRIMARY HEALTH CARE			575,256	575,256
0423	SCHOOL CONSTRUCTION PROGRAMME			514,536	514,536
1168	ROAD REHABILITATION GRANT			237,656	237,656
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,156,850	3,156,850
Total Vote 538		3,440,939	1,750,319	3,156,850	8,348,108

Vote:538 MOROTO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	308,845
321403	District Equalisation Grant	42,659
321405	Conditional Grant to Primary Salaries	1,901,215
321406	Conditional Grant to Secondary Salaries	140,752
321407	Conditional Grant to PHC Salaries	591,299
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	48,980
321412	Roads Rehabilitation Grant	237,656
321413	Conditional Grant to PHC- Non wage	58,597
321418	Conditional Grant to NGO Hospitals	54,546
321419	Conditional Grant to Secondary Education	32,949
321420	Conditional Grant to Functional Adult Lit	6,989
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497
321424	Conditional Grant to Urban Water	60,000
321426	LGMSD (Former LGDP)	496,746
321427	Conditional Grant to PAF monitoring	52,527
321428	Conditional transfer for Rural Water	669,626
321429	Conditional Grant for NAADS	563,029
321431	Conditional Grant to PHC - development	575,256
321433	Conditional Grant to SFG	514,536
321434	Conditional Grant to Community Devt Assistants Non Wage	1,770
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654
321437	Conditional Grant to Women Youth and Disability Grant	6,375
321439	Conditional transfers to DSC Operational Costs	15,773
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,280
321446	Conditional transfers to Special Grant for PWDs	13,310
321447	Conditional transfers to School Inspection Grant	7,765
321448	Conditional transfers to Production and Marketing	113,849
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	617,837
321452	Construction of Secondary Schools	100,000
321453	Hard to reach allowances	336,213
321455	Conditional Transfers for Non Wage Community Polytechnics	27,000
321461	Conditional Transfers for Non Wage Technical Institutes	100,555
321462	Conditional Transfers for Primary Teachers Colleges	196,906
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 538		8,348,108

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		336,213		336,213
321451	Transfer of District Unconditional Grant - Wage	617,837			617,837
321403	District Equalisation Grant		42,659		42,659
321401	District Unconditional Grant - Non Wage		308,845		308,845
	Support to Decentralised services at LLGs		73,374		73,374
Total Programme 01		617,837	687,717		1,305,554

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		52,527		52,527
	o/w Normal PAF Monitoring & Accountability		20,063		20,063
	o/w PRDP allocation		29,796		29,796
	o/w Printing of Payslips		2,669		2,669
Total Programme 02			52,527		52,527

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		41,280		41,280
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		98,280		98,280
321439	Conditional transfers to DSC Operational Costs		15,773		15,773
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		79,497		79,497
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		51,376		51,376
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	234,830		258,230

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		113,849		113,849
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		166,437	113,849		280,285

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		54,546		54,546
321413	Conditional Grant to PHC- Non wage		58,597		58,597
321407	Conditional Grant to PHC Salaries	591,299			591,299
Total Programme 05		591,299	113,143		704,443

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		196,906		196,906
321461	Conditional Transfers for Non Wage Technical Institutes		100,555		100,555
321455	Conditional Transfers for Non Wage Community Polytechnics		27,000		27,000
321447	Conditional transfers to School Inspection Grant		7,765		7,765
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		32,949		32,949
321411	Conditional Grant to Primary Education		48,980		48,980
321406	Conditional Grant to Secondary Salaries	140,752			140,752

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	1,901,215			1,901,215
Total Programme 06	2,041,966	414,155		2,456,121

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		60,000		60,000
o/w Umbrella		60,000		60,000
Total Programme 07		82,000		82,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		23,654		23,654
Total Programme 08		23,654		23,654

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		13,310		13,310
321437 Conditional Grant to Women Youth and Disability Grant		6,375		6,375
o/w Disability	120,378	1,275		121,653
o/w Women	120,378	2,550		122,928
o/w Youth	120,378	2,550		122,928
321434 Conditional Grant to Community Devt Assistants Non Wage		1,770		1,770
321420 Conditional Grant to Functional Adult Lit		6,989		6,989
Total Programme 09		28,444		28,444

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			563,029	563,029
Total Project 0100			563,029	563,029

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			496,746	496,746
Total Project 0115			496,746	496,746

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			669,626	669,626
Total Project 0156			669,626	669,626

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			575,256	575,256
Total Project 0422			575,256	575,256

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			514,536	514,536

Vote:538 MOROTO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0423			514,536	514,536

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			237,656	237,656
Total Project 1168			237,656	237,656

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 538	3,440,939		3,156,850	8,348,108

Vote:539 MOYO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	927,039	765,213		1,692,252
02	Finance, Planning and Internal Audit		65,716		65,716
03	Statutory Bodies	23,400	258,133		281,533
04	Production	235,664	224,257		459,921
05	Health	2,661,530	363,624		3,025,154
06	Education	4,067,519	938,334		5,005,853
07	Works		22,000		22,000
08	Natural Resources		88,805		88,805
09	Community Based Services		64,789		64,789
Total Recurrent Budget Estimates		7,915,151	2,790,871		10,706,022
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			777,969	777,969
0115	LGDP FUND			1,146,777	1,146,777
0156	RURAL WATER AND SANITATION			792,485	792,485
0422	PRIMARY HEALTH CARE			452,341	452,341
0423	SCHOOL CONSTRUCTION PROGRAMME			480,186	480,186
1168	ROAD REHABILITATION GRANT			180,997	180,997
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,930,754	3,930,754
Total Vote 539		7,915,151	2,790,871	3,930,754	14,636,776

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	572,562
321402	Urban Unconditional Grant - Non Wage	91,641
321403	District Equalisation Grant	101,010
321404	Conditional Grant to Tertiary Salaries	283,203
321405	Conditional Grant to Primary Salaries	3,031,274
321406	Conditional Grant to Secondary Salaries	753,042
321407	Conditional Grant to PHC Salaries	2,661,530
321408	Conditional Grant to Agric. Ext Salaries	47,279
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	226,505
321412	Roads Rehabilitation Grant	180,997
321413	Conditional Grant to PHC- Non wage	167,506
321417	Conditional Grant to District Hospitals	138,171
321418	Conditional Grant to NGO Hospitals	57,947
321419	Conditional Grant to Secondary Education	381,076
321420	Conditional Grant to Functional Adult Lit	15,919
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753
321426	LGMSD (Former LGDP)	1,146,777
321427	Conditional Grant to PAF monitoring	65,716
321428	Conditional transfer for Rural Water	792,485
321429	Conditional Grant for NAADS	777,969
321431	Conditional Grant to PHC - development	452,341
321433	Conditional Grant to SFG	480,186
321434	Conditional Grant to Community Devt Assistants Non Wage	4,033
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805
321437	Conditional Grant to Women Youth and Disability Grant	14,521
321439	Conditional transfers to DSC Operational Costs	26,180
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520
321446	Conditional transfers to Special Grant for PWDs	30,316
321447	Conditional transfers to School Inspection Grant	15,298
321448	Conditional transfers to Production and Marketing	224,257
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	801,845
321452	Construction of Secondary Schools	100,000
321461	Conditional Transfers for Non Wage Technical Institutes	126,455
321462	Conditional Transfers for Primary Teachers Colleges	189,001
321464	NAADS (Districts) - Wage	188,385
Grand Total Vote 539		14,636,776

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	801,845			801,845
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Moyo T.C</i>	125,194			125,194
321403	District Equalisation Grant		101,010		101,010
321402	Urban Unconditional Grant - Non Wage		91,641		91,641
	<i>o/w Moyo T.C</i>		91,641		91,641
321401	District Unconditional Grant - Non Wage		572,562		572,562
	<i>Support to Decentralised services at LLGs</i>		180,562		180,562
Total Programme 01		927,039	765,213		1,692,252

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		65,716		65,716
	<i>o/w Normal PAF Monitoring & Accountability</i>		26,876		26,876
	<i>o/w PRDP allocation</i>		29,217		29,217
	<i>o/w Printing of Payslips</i>		9,623		9,623
Total Programme 02			65,716		65,716

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,520		53,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		26,180		26,180
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		56,753		56,753
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		28,632		28,632
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	258,133		281,533

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	188,385			188,385
321448	Conditional transfers to Production and Marketing		224,257		224,257
321408	Conditional Grant to Agric. Ext Salaries	47,279			47,279
Total Programme 04		235,664	224,257		459,921

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		57,947		57,947
321417	Conditional Grant to District Hospitals		138,171		138,171
321413	Conditional Grant to PHC- Non wage		167,506		167,506
321407	Conditional Grant to PHC Salaries	2,661,530			2,661,530
Total Programme 05		2,661,530	363,624		3,025,154

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		189,001		189,001
321461	Conditional Transfers for Non Wage Technical Institutes		126,455		126,455
321447	Conditional transfers to School Inspection Grant		15,298		15,298
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		381,076		381,076
321411 Conditional Grant to Primary Education		226,505		226,505
321406 Conditional Grant to Secondary Salaries	753,042			753,042
321405 Conditional Grant to Primary Salaries	3,031,274			3,031,274
321404 Conditional Grant to Tertiary Salaries	283,203			283,203
Total Programme 06	4,067,519	938,334		5,005,853

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		88,805		88,805
Total Programme 08		88,805		88,805

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,316		30,316
321437 Conditional Grant to Women Youth and Disability Grant		14,521		14,521
o/w Disability	120,378	2,904		123,283
o/w Women	120,378	5,808		126,187
o/w Youth	120,378	5,808		126,187
321434 Conditional Grant to Community Devt Assistants Non Wage		4,033		4,033
321420 Conditional Grant to Functional Adult Lit		15,919		15,919
Total Programme 09		64,789		64,789

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			777,969	777,969
Total Project 0100			777,969	777,969

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,146,777	1,146,777
Total Project 0115			1,146,777	1,146,777

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			792,485	792,485
Total Project 0156			792,485	792,485

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			452,341	452,341
Total Project 0422			452,341	452,341

Vote:539 MOYO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			480,186	480,186
Total Project 0423			480,186	480,186

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			180,997	180,997
Total Project 1168			180,997	180,997

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 539	7,915,151		3,930,754	14,636,776

Vote:540 MPIGI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	995,386	633,643		1,629,029
02	Finance, Planning and Internal Audit		39,100		39,100
03	Statutory Bodies	23,400	250,579		273,979
04	Production	232,339	61,162		293,501
05	Health	1,520,552	419,054		1,939,606
06	Education	7,021,732	1,467,609		8,489,341
07	Works		22,000		22,000
08	Natural Resources		8,339		8,339
09	Community Based Services		40,046		40,046
Total Recurrent Budget Estimates		9,793,408	2,941,532		12,734,940
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			669,554	669,554
0115	LGDP FUND			323,605	323,605
0156	RURAL WATER AND SANITATION			404,775	404,775
0422	PRIMARY HEALTH CARE			189,939	189,939
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			50,000	50,000
Total Development Budget Estimates				1,848,524	1,848,524
Total Vote 540		9,793,408	2,941,532	1,848,524	14,583,464

Vote:540 MPIGI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	443,114
321402	Urban Unconditional Grant - Non Wage	143,386
321404	Conditional Grant to Tertiary Salaries	631,738
321405	Conditional Grant to Primary Salaries	4,404,592
321406	Conditional Grant to Secondary Salaries	1,985,403
321407	Conditional Grant to PHC Salaries	1,520,552
321408	Conditional Grant to Agric. Ext Salaries	77,254
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	322,706
321413	Conditional Grant to PHC- Non wage	125,832
321418	Conditional Grant to NGO Hospitals	293,223
321419	Conditional Grant to Secondary Education	986,450
321420	Conditional Grant to Functional Adult Lit	9,840
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	323,605
321427	Conditional Grant to PAF monitoring	39,100
321428	Conditional transfer for Rural Water	404,775
321429	Conditional Grant for NAADS	669,554
321431	Conditional Grant to PHC - development	189,939
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	2,493
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339
321437	Conditional Grant to Women Youth and Disability Grant	8,975
321439	Conditional transfers to DSC Operational Costs	44,618
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	65,520
321446	Conditional transfers to Special Grant for PWDs	18,738
321447	Conditional transfers to School Inspection Grant	31,998
321448	Conditional transfers to Production and Marketing	61,162
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	870,192
321452	Construction of Secondary Schools	50,000
321461	Conditional Transfers for Non Wage Technical Institutes	126,455
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 540		14,583,464

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	870,192			870,192
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Mpigi T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		143,386		143,386
	<i>o/w Mpigi T.C</i>		143,386		143,386
321401	District Unconditional Grant - Non Wage		443,114		443,114
	<i>Support to Decentralised services at LLGs</i>		158,094		158,094
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		995,386	633,643		1,629,029

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		39,100		39,100
	<i>o/w Normal PAF Monitoring & Accountability</i>		28,065		28,065
	<i>o/w Printing of Payslips</i>		11,035		11,035
Total Programme 02			39,100		39,100

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		65,520		65,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		44,618		44,618
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	250,579		273,979

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		61,162		61,162
321408	Conditional Grant to Agric. Ext Salaries	77,254			77,254
Total Programme 04		232,339	61,162		293,501

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		293,223		293,223
321413	Conditional Grant to PHC- Non wage		125,832		125,832
321407	Conditional Grant to PHC Salaries	1,520,552			1,520,552
Total Programme 05		1,520,552	419,054		1,939,606

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		126,455		126,455
321447	Conditional transfers to School Inspection Grant		31,998		31,998
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		986,450		986,450
321411	Conditional Grant to Primary Education		322,706		322,706
321406	Conditional Grant to Secondary Salaries	1,985,403			1,985,403
321405	Conditional Grant to Primary Salaries	4,404,592			4,404,592

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	631,738			631,738
Total Programme 06	7,021,732	1,467,609		8,489,341

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,339		8,339
Total Programme 08		8,339		8,339

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,738		18,738
321437 Conditional Grant to Women Youth and Disability Grant		8,975		8,975
o/w Disability	120,378	1,795		122,174
o/w Women	120,378	3,590		123,969
o/w Youth	120,378	3,590		123,969
321434 Conditional Grant to Community Devt Assistants Non Wage		2,493		2,493
321420 Conditional Grant to Functional Adult Lit		9,840		9,840
Total Programme 09		40,046		40,046

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			669,554	669,554
Total Project 0100			669,554	669,554

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			323,605	323,605
Total Project 0115			323,605	323,605

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			404,775	404,775
Total Project 0156			404,775	404,775

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			189,939	189,939
Total Project 0422			189,939	189,939

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Vote:540 MPIGI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			50,000	50,000
Total Project 1214			50,000	50,000
Grand Total Vote 540	9,793,408		1,848,524	14,583,464

Vote:541 MUBENDE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,672,831	1,299,152		2,971,983
02	Finance, Planning and Internal Audit		70,342		70,342
03	Statutory Bodies	23,400	415,502		438,902
04	Production	377,700	180,370		558,069
05	Health	2,393,871	297,720		2,691,592
06	Education	10,621,311	3,027,672		13,648,983
07	Works		34,000		34,000
08	Natural Resources		10,140		10,140
09	Community Based Services		103,909		103,909
Total Recurrent Budget Estimates		15,089,113	5,438,806		20,527,920
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,730,096	1,730,096
0115	LGDP FUND			845,108	845,108
0156	RURAL WATER AND SANITATION			674,530	674,530
0422	PRIMARY HEALTH CARE			145,341	145,341
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	552,869
1214	SECONDARY SCHOOL CONSTRUCTION			350,000	350,000
Total Development Budget Estimates				4,297,944	4,297,944
Total Vote 541		15,089,113	5,438,806	4,297,944	24,825,864

Vote:541 MUBENDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,178,181
321402	Urban Unconditional Grant - Non Wage	90,970
321404	Conditional Grant to Tertiary Salaries	148,577
321405	Conditional Grant to Primary Salaries	7,611,207
321406	Conditional Grant to Secondary Salaries	2,861,527
321407	Conditional Grant to PHC Salaries	2,393,871
321408	Conditional Grant to Agric. Ext Salaries	22,815
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	713,054
321413	Conditional Grant to PHC- Non wage	231,867
321418	Conditional Grant to NGO Hospitals	65,853
321419	Conditional Grant to Secondary Education	2,015,266
321420	Conditional Grant to Functional Adult Lit	25,531
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	845,108
321427	Conditional Grant to PAF monitoring	70,342
321428	Conditional transfer for Rural Water	674,530
321429	Conditional Grant for NAADS	1,730,096
321431	Conditional Grant to PHC - development	145,341
321433	Conditional Grant to SFG	552,869
321434	Conditional Grant to Community Devt Assistants Non Wage	6,468
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140
321437	Conditional Grant to Women Youth and Disability Grant	23,288
321439	Conditional transfers to DSC Operational Costs	49,701
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	169,200
321446	Conditional transfers to Special Grant for PWDs	48,621
321447	Conditional transfers to School Inspection Grant	62,509
321448	Conditional transfers to Production and Marketing	180,370
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	202,793
321451	Transfer of District Unconditional Grant - Wage	1,470,038
321452	Construction of Secondary Schools	350,000
321455	Conditional Transfers for Non Wage Community Polytechnics	68,157
321461	Conditional Transfers for Non Wage Technical Institutes	168,686
321464	NAADS (Districts) - Wage	354,885
Grand Total Vote 541		24,825,864

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,470,038			1,470,038
321450	Transfer of Urban Unconditional Grant - Wage	202,793			202,793
	<i>o/w Kasambya</i>				0
	<i>o/w Mubende T.C</i>	202,793			202,793
321402	Urban Unconditional Grant - Non Wage		90,970		90,970
	<i>o/w Kasambya</i>				0
	<i>o/w Mubende T.C</i>		90,970		90,970
321401	District Unconditional Grant - Non Wage		1,178,181		1,178,181
	<i>Support to Decentralised services at LLGs</i>		505,727		505,727
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,672,831	1,299,152		2,971,983

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		70,342		70,342
	<i>o/w Normal PAF Monitoring & Accountability</i>		51,850		51,850
	<i>o/w Printing of Payslips</i>		18,491		18,491
Total Programme 02			70,342		70,342

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		169,200		169,200
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		168,480		168,480
321439	Conditional transfers to DSC Operational Costs		49,701		49,701
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	415,502		438,902

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	354,885			354,885
321448	Conditional transfers to Production and Marketing		180,370		180,370
321408	Conditional Grant to Agric. Ext Salaries	22,815			22,815
Total Programme 04		377,700	180,370		558,069

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		65,853		65,853
321413	Conditional Grant to PHC- Non wage		231,867		231,867
321407	Conditional Grant to PHC Salaries	2,393,871			2,393,871
Total Programme 05		2,393,871	297,720		2,691,592

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		168,686		168,686
321455	Conditional Transfers for Non Wage Community Polytechnics		68,157		68,157
321447	Conditional transfers to School Inspection Grant		62,509		62,509
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		2,015,266		2,015,266

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		713,054		713,054
321406 Conditional Grant to Secondary Salaries	2,861,527			2,861,527
321405 Conditional Grant to Primary Salaries	7,611,207			7,611,207
321404 Conditional Grant to Tertiary Salaries	148,577			148,577
Total Programme 06	10,621,311	3,027,672		13,648,983

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		12,000		12,000
o/w Kasambya		12,000		12,000
o/w Mubende T.C				0
Total Programme 07		34,000		34,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		10,140		10,140
Total Programme 08		10,140		10,140

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		48,621		48,621
321437 Conditional Grant to Women Youth and Disability Grant		23,288		23,288
o/w Disability	120,378	4,658		125,036
o/w Women	120,378	9,315		129,694
o/w Youth	120,378	9,315		129,694
321434 Conditional Grant to Community Devt Assistants Non Wage		6,468		6,468
321420 Conditional Grant to Functional Adult Lit		25,531		25,531
Total Programme 09		103,909		103,909

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,730,096	1,730,096
Total Project 0100			1,730,096	1,730,096

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			845,108	845,108
Total Project 0115			845,108	845,108

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			674,530	674,530
Total Project 0156			674,530	674,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			145,341	145,341
Total Project 0422			145,341	145,341

Vote:541 MUBENDE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			552,869	552,869
Total Project 0423			552,869	552,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			350,000	350,000
Total Project 1214			350,000	350,000
Grand Total Vote 541	15,089,113		4,297,944	24,825,864

Vote:542 MUKONO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,509,342	990,454		2,499,796
02	Finance, Planning and Internal Audit		65,915		65,915
03	Statutory Bodies	23,400	353,911		377,311
04	Production	387,368	153,476		540,844
05	Health	2,284,237	374,708		2,658,945
06	Education	11,977,317	2,836,315		14,813,632
07	Works		22,000		22,000
08	Natural Resources		9,379		9,379
09	Community Based Services		97,480		97,480
Total Recurrent Budget Estimates		16,181,664	4,903,639		21,085,303
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,196,398	1,196,398
0115	LGDP FUND			513,734	513,734
0156	RURAL WATER AND SANITATION			503,320	503,320
0422	PRIMARY HEALTH CARE			113,597	113,597
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				2,737,701	2,737,701
Total Vote 542		16,181,664	4,903,639	2,737,701	23,823,004

Vote:542 MUKONO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	913,462
321405	Conditional Grant to Primary Salaries	8,355,991
321406	Conditional Grant to Secondary Salaries	3,621,326
321407	Conditional Grant to PHC Salaries	2,284,237
321408	Conditional Grant to Agric. Ext Salaries	99,083
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	627,088
321413	Conditional Grant to PHC- Non wage	190,817
321418	Conditional Grant to NGO Hospitals	183,891
321419	Conditional Grant to Secondary Education	2,168,566
321420	Conditional Grant to Functional Adult Lit	20,270
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	513,734
321427	Conditional Grant to PAF monitoring	65,915
321428	Conditional transfer for Rural Water	503,320
321429	Conditional Grant for NAADS	1,196,398
321431	Conditional Grant to PHC - development	113,597
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	20,120
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,379
321437	Conditional Grant to Women Youth and Disability Grant	18,489
321439	Conditional transfers to DSC Operational Costs	70,191
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,200
321446	Conditional transfers to Special Grant for PWDs	38,601
321447	Conditional transfers to School Inspection Grant	40,662
321448	Conditional transfers to Production and Marketing	153,476
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,509,342
321452	Construction of Secondary Schools	200,000
321453	Hard to reach allowances	76,992
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 542		23,823,004

Vote:542 MUKONO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321453 Hard to reach allowances		76,992		76,992	
321451 Transfer of District Unconditional Grant - Wage	1,509,342			1,509,342	
321401 District Unconditional Grant - Non Wage		913,462		913,462	
Support to Decentralised services at LLGs		383,038		383,038	
Total Programme 01	1,509,342	990,454		2,499,796	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		65,915		65,915	
o/w Normal PAF Monitoring & Accountability		46,792		46,792	
o/w Printing of Payslips		19,123		19,123	
Total Programme 02		65,915		65,915	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		115,200		115,200	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400	
321439 Conditional transfers to DSC Operational Costs		70,191		70,191	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120	
o/w Contracts Committee		5,212		5,212	
o/w District Land Board		7,903		7,903	
o/w PAC		15,005		15,005	
321410 Conditional Grant to DSC Chairs' Salaries	23,400			23,400	
Total Programme 03	23,400	353,911		377,311	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321464 NAADS (Districts) - Wage	288,285			288,285	
321448 Conditional transfers to Production and Marketing		153,476		153,476	
321408 Conditional Grant to Agric. Ext Salaries	99,083			99,083	
Total Programme 04	387,368	153,476		540,844	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321418 Conditional Grant to NGO Hospitals		183,891		183,891	
321413 Conditional Grant to PHC- Non wage		190,817		190,817	
321407 Conditional Grant to PHC Salaries	2,284,237			2,284,237	
Total Programme 05	2,284,237	374,708		2,658,945	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		40,662		40,662	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		2,168,566		2,168,566	
321411 Conditional Grant to Primary Education		627,088		627,088	
321406 Conditional Grant to Secondary Salaries	3,621,326			3,621,326	
321405 Conditional Grant to Primary Salaries	8,355,991			8,355,991	
Total Programme 06	11,977,317	2,836,315		14,813,632	

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	

Vote:542 MUKONO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,379		9,379
Total Programme 08		9,379		9,379

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		38,601		38,601
321437 Conditional Grant to Women Youth and Disability Grant		18,489		18,489
o/w Disability	120,378	3,698		124,076
o/w Women	120,378	7,396		127,774
o/w Youth	120,378	7,396		127,774
321434 Conditional Grant to Community Devt Assistants Non Wage		20,120		20,120
o/w CBR		14,986		14,986
321420 Conditional Grant to Functional Adult Lit		20,270		20,270
Total Programme 09		97,480		97,480

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,196,398	1,196,398
Total Project 0100			1,196,398	1,196,398

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			513,734	513,734
Total Project 0115			513,734	513,734

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			503,320	503,320
Total Project 0156			503,320	503,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			113,597	113,597
Total Project 0422			113,597	113,597

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000

Vote:542 MUKONO District

Grand Total Vote 542	16,181,664		2,737,701	23,823,004
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Vote:543 NAKAPIRRIPIRIT District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	966,901	1,327,466		2,294,367
02	Finance, Planning and Internal Audit		65,442		65,442
03	Statutory Bodies	23,400	236,085		259,485
04	Production	199,737	119,906		319,643
05	Health	1,272,242	130,671		1,402,913
06	Education	4,008,439	363,484		4,371,923
07	Works		22,000		22,000
08	Natural Resources		33,357		33,357
09	Community Based Services		40,703		40,703
Total Recurrent Budget Estimates		6,470,719	2,339,115		8,809,835
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			695,127	695,127
0115	LGDP FUND			726,888	726,888
0156	RURAL WATER AND SANITATION			825,709	825,709
0422	PRIMARY HEALTH CARE			415,288	415,288
0423	SCHOOL CONSTRUCTION PROGRAMME			365,677	365,677
1168	ROAD REHABILITATION GRANT			634,255	634,255
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,762,945	3,762,945
Total Vote 543		6,470,719	2,339,115	3,762,945	12,572,780

Vote:543 NAKAPIRRIPIRIT District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	372,290
321402	Urban Unconditional Grant - Non Wage	36,280
321403	District Equalisation Grant	50,615
321404	Conditional Grant to Tertiary Salaries	99,522
321405	Conditional Grant to Primary Salaries	3,480,681
321406	Conditional Grant to Secondary Salaries	428,237
321407	Conditional Grant to PHC Salaries	1,272,242
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	119,267
321412	Roads Rehabilitation Grant	634,255
321413	Conditional Grant to PHC- Non wage	76,298
321418	Conditional Grant to NGO Hospitals	54,374
321419	Conditional Grant to Secondary Education	113,455
321420	Conditional Grant to Functional Adult Lit	10,001
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480
321426	LGMSD (Former LGDP)	726,888
321427	Conditional Grant to PAF monitoring	65,442
321428	Conditional transfer for Rural Water	825,709
321429	Conditional Grant for NAADS	695,127
321431	Conditional Grant to PHC - development	415,288
321433	Conditional Grant to SFG	365,677
321434	Conditional Grant to Community Devt Assistants Non Wage	2,533
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357
321437	Conditional Grant to Women Youth and Disability Grant	9,123
321439	Conditional transfers to DSC Operational Costs	21,444
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,840
321446	Conditional transfers to Special Grant for PWDs	19,046
321447	Conditional transfers to School Inspection Grant	10,401
321448	Conditional transfers to Production and Marketing	119,906
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	841,707
321452	Construction of Secondary Schools	100,000
321453	Hard to reach allowances	856,698
321461	Conditional Transfers for Non Wage Technical Institutes	120,361
321463	Urban Equalisation Grant	11,584
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 543		12,572,780

Vote:543 NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		11,584		11,584
	<i>o/w Nakapiripirit T.C</i>		11,584		11,584
321453	Hard to reach allowances		856,698		856,698
321451	Transfer of District Unconditional Grant - Wage	841,707			841,707
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Nakapiripirit T.C</i>	125,194			125,194
321403	District Equalisation Grant		50,615		50,615
321402	Urban Unconditional Grant - Non Wage		36,280		36,280
	<i>o/w Nakapiripirit T.C</i>		36,280		36,280
321401	District Unconditional Grant - Non Wage		372,290		372,290
	<i>Support to Decentralised services at LLGs</i>		96,459		96,459
Total Programme 01		966,901	1,327,466		2,294,367

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		65,442		65,442
	<i>o/w Normal PAF Monitoring & Accountability</i>		28,643		28,643
	<i>o/w PRDP allocation</i>		31,360		31,360
	<i>o/w Printing of Payslips</i>		5,439		5,439
Total Programme 02			65,442		65,442

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		42,840		42,840
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		21,444		21,444
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,480		59,480
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		31,360		31,360
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	236,085		259,485

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		119,906		119,906
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		199,737	119,906		319,643

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		54,374		54,374
321413	Conditional Grant to PHC- Non wage		76,298		76,298
321407	Conditional Grant to PHC Salaries	1,272,242			1,272,242
Total Programme 05		1,272,242	130,671		1,402,913

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		120,361		120,361

Vote:543 NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		10,401		10,401
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		113,455		113,455
321411 Conditional Grant to Primary Education		119,267		119,267
321406 Conditional Grant to Secondary Salaries	428,237			428,237
321405 Conditional Grant to Primary Salaries	3,480,681			3,480,681
321404 Conditional Grant to Tertiary Salaries	99,522			99,522
Total Programme 06	4,008,439	363,484		4,371,923

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		33,357		33,357
Total Programme 08		33,357		33,357

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,046		19,046
321437 Conditional Grant to Women Youth and Disability Grant		9,123		9,123
o/w Disability	120,378	1,825		122,203
o/w Women	120,378	3,649		124,027
o/w Youth	120,378	3,649		124,027
321434 Conditional Grant to Community Devt Assistants Non Wage		2,533		2,533
321420 Conditional Grant to Functional Adult Lit		10,001		10,001
Total Programme 09		40,703		40,703

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			695,127	695,127
Total Project 0100			695,127	695,127

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			726,888	726,888
Total Project 0115			726,888	726,888

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			825,709	825,709
Total Project 0156			825,709	825,709

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			415,288	415,288
Total Project 0422			415,288	415,288

Vote:543 NAKAPIRRIPIRIT District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			365,677	365,677
Total Project 0423			365,677	365,677

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			634,255	634,255
Total Project 1168			634,255	634,255

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 543	6,470,719		3,762,945	12,572,780

Vote:544 NAKASONGOLA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,367,954	811,105		2,179,059
02	Finance, Planning and Internal Audit		44,292		44,292
03	Statutory Bodies	23,400	254,530		277,930
04	Production	315,404	65,628		381,032
05	Health	1,989,169	136,594		2,125,763
06	Education	6,183,722	1,192,018		7,375,741
07	Works		22,000		22,000
08	Natural Resources		9,649		9,649
09	Community Based Services		50,799		50,799
Total Recurrent Budget Estimates		9,879,650	2,586,617		12,466,267
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			822,863	822,863
0115	LGDP FUND			298,572	298,572
0156	RURAL WATER AND SANITATION			424,127	424,127
0422	PRIMARY HEALTH CARE			180,357	180,357
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				1,936,571	1,936,571
Total Vote 544		9,879,650	2,586,617	1,936,571	14,402,838

Vote:544 NAKASONGOLA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	651,941
321402	Urban Unconditional Grant - Non Wage	129,164
321404	Conditional Grant to Tertiary Salaries	209,163
321405	Conditional Grant to Primary Salaries	4,594,140
321406	Conditional Grant to Secondary Salaries	1,380,420
321407	Conditional Grant to PHC Salaries	1,989,169
321408	Conditional Grant to Agric. Ext Salaries	93,719
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	308,898
321413	Conditional Grant to PHC- Non wage	111,108
321418	Conditional Grant to NGO Hospitals	25,487
321419	Conditional Grant to Secondary Education	855,015
321420	Conditional Grant to Functional Adult Lit	9,933
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	298,572
321427	Conditional Grant to PAF monitoring	44,292
321428	Conditional transfer for Rural Water	424,127
321429	Conditional Grant for NAADS	822,863
321431	Conditional Grant to PHC - development	180,357
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	12,891
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649
321437	Conditional Grant to Women Youth and Disability Grant	9,060
321439	Conditional transfers to DSC Operational Costs	32,610
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,760
321446	Conditional transfers to Special Grant for PWDs	18,916
321447	Conditional transfers to School Inspection Grant	28,106
321448	Conditional transfers to Production and Marketing	65,628
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	992,374
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 544		14,402,838

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	992,374			992,374
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Kakooge TC	125,194			125,194
	o/w Migeera TC	125,194			125,194
	o/w Nakasongola TC	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		129,164		129,164
	o/w Kakooge TC		42,318		42,318
	o/w Migeera TC		36,278		36,278
	o/w Nakasongola TC		50,568		50,568
321401	District Unconditional Grant - Non Wage		651,941		651,941
	Support to Decentralised services at LLGs		292,486		292,486
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,367,954	811,105		2,179,059

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		44,292		44,292
	o/w Normal PAF Monitoring & Accountability		32,605		32,605
	o/w Printing of Payslips		11,687		11,687
Total Programme 02			44,292		44,292

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		62,760		62,760
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		32,610		32,610
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	254,530		277,930

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		65,628		65,628
321408	Conditional Grant to Agric. Ext Salaries	93,719			93,719
Total Programme 04		315,404	65,628		381,032

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		25,487		25,487
321413	Conditional Grant to PHC- Non wage		111,108		111,108
321407	Conditional Grant to PHC Salaries	1,989,169			1,989,169
Total Programme 05		1,989,169	136,594		2,125,763

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		28,106		28,106
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		855,015		855,015

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		308,898		308,898
321406 Conditional Grant to Secondary Salaries	1,380,420			1,380,420
321405 Conditional Grant to Primary Salaries	4,594,140			4,594,140
321404 Conditional Grant to Tertiary Salaries	209,163			209,163
Total Programme 06	6,183,722	1,192,018		7,375,741

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,649		9,649
Total Programme 08		9,649		9,649

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,916		18,916
321437 Conditional Grant to Women Youth and Disability Grant		9,060		9,060
o/w Disability	120,378	1,812		122,191
o/w Women	120,378	3,624		124,003
o/w Youth	194,993	3,624		198,617
321434 Conditional Grant to Community Devt Assistants Non Wage		12,891		12,891
o/w CBR		10,375		10,375
321420 Conditional Grant to Functional Adult Lit		9,933		9,933
Total Programme 09		50,799		50,799

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			822,863	822,863
Total Project 0100			822,863	822,863

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			298,572	298,572
Total Project 0115			298,572	298,572

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			424,127	424,127
Total Project 0156			424,127	424,127

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			180,357	180,357
Total Project 0422			180,357	180,357

Vote:544 NAKASONGOLA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 544	9,879,650		1,936,571	14,402,838

Vote:545 NEBBI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,283,531	825,305		2,108,836
02	Finance, Planning and Internal Audit		80,639		80,639
03	Statutory Bodies	23,400	367,753		391,153
04	Production	332,391	152,942		485,334
05	Health	2,811,737	724,738		3,536,476
06	Education	9,076,256	1,902,939		10,979,195
07	Works		106,000		106,000
08	Natural Resources		41,935		41,935
09	Community Based Services		65,112		65,112
Total Recurrent Budget Estimates		13,527,315	4,267,364		17,794,680
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,117,862	1,117,862
0115	LGDP FUND			943,327	943,327
0156	RURAL WATER AND SANITATION			508,415	508,415
0422	PRIMARY HEALTH CARE			260,738	260,738
0423	SCHOOL CONSTRUCTION PROGRAMME			406,904	406,904
1168	ROAD REHABILITATION GRANT			313,068	313,068
Total Development Budget Estimates				3,550,314	3,550,314
Total Vote 545		13,527,315	4,267,364	3,550,314	21,344,994

Vote:545 NEBBI District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	464,895
321402	Urban Unconditional Grant - Non Wage	186,471
321403	District Equalisation Grant	95,905
321404	Conditional Grant to Tertiary Salaries	335,885
321405	Conditional Grant to Primary Salaries	7,556,232
321406	Conditional Grant to Secondary Salaries	1,184,139
321407	Conditional Grant to PHC Salaries	2,811,737
321408	Conditional Grant to Agric. Ext Salaries	44,106
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	736,935
321412	Roads Rehabilitation Grant	313,068
321413	Conditional Grant to PHC- Non wage	166,521
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	420,641
321419	Conditional Grant to Secondary Education	802,196
321420	Conditional Grant to Functional Adult Lit	15,999
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	84,000
321426	LGMSD (Former LGDP)	943,327
321427	Conditional Grant to PAF monitoring	80,639
321428	Conditional transfer for Rural Water	508,415
321429	Conditional Grant for NAADS	1,117,862
321431	Conditional Grant to PHC - development	260,738
321433	Conditional Grant to SFG	406,904
321434	Conditional Grant to Community Devt Assistants Non Wage	4,053
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935
321437	Conditional Grant to Women Youth and Disability Grant	14,593
321439	Conditional transfers to DSC Operational Costs	44,553
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	145,320
321446	Conditional transfers to Special Grant for PWDs	30,467
321447	Conditional transfers to School Inspection Grant	29,863
321448	Conditional transfers to Production and Marketing	152,942
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,033,144
321455	Conditional Transfers for Non Wage Community Polytechnics	23,060
321461	Conditional Transfers for Non Wage Technical Institutes	121,884
321462	Conditional Transfers for Primary Teachers Colleges	189,001
321463	Urban Equalisation Grant	48,033
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 545		21,344,994

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		48,033		48,033
	<i>o/w Nebbi T.C</i>		25,785		25,785
	<i>o/w Pakwach T.C</i>		22,248		22,248
321451	Transfer of District Unconditional Grant - Wage	1,033,144			1,033,144
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Nebbi T.C</i>	125,194			125,194
	<i>o/w Pakwach T.C</i>	125,194			125,194
321403	District Equalisation Grant		95,905		95,905
321402	Urban Unconditional Grant - Non Wage		186,471		186,471
	<i>o/w Nebbi T.C</i>		105,170		105,170
	<i>o/w Pakwach T.C</i>		81,301		81,301
321401	District Unconditional Grant - Non Wage		464,895		464,895
	<i>Support to Decentralised services at LLGs</i>		148,253		148,253
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,283,531	825,305		2,108,836

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		80,639		80,639
	<i>o/w Normal PAF Monitoring & Accountability</i>		38,493		38,493
	<i>o/w PRDP allocation</i>		25,169		25,169
	<i>o/w Printing of Payslips</i>		16,977		16,977
Total Programme 02			80,639		80,639

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		145,320		145,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		149,760		149,760
321439	Conditional transfers to DSC Operational Costs		44,553		44,553
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	367,753		391,153

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	288,285			288,285
321448	Conditional transfers to Production and Marketing		152,942		152,942
321408	Conditional Grant to Agric. Ext Salaries	44,106			44,106
Total Programme 04		332,391	152,942		485,334

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		420,641		420,641
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		166,521		166,521
321407	Conditional Grant to PHC Salaries	2,811,737			2,811,737
Total Programme 05		2,811,737	724,738		3,536,476

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		189,001		189,001
321461 Conditional Transfers for Non Wage Technical Institutes		121,884		121,884
321455 Conditional Transfers for Non Wage Community Polytechnics		23,060		23,060
321447 Conditional transfers to School Inspection Grant		29,863		29,863
<i>o/w DEO Operational Costs</i>		4,500		4,500
321419 Conditional Grant to Secondary Education		802,196		802,196
321411 Conditional Grant to Primary Education		736,935		736,935
321406 Conditional Grant to Secondary Salaries	1,184,139			1,184,139
321405 Conditional Grant to Primary Salaries	7,556,232			7,556,232
321404 Conditional Grant to Tertiary Salaries	335,885			335,885
Total Programme 06	9,076,256	1,902,939		10,979,195

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		84,000		84,000
<i>o/w Nebbi T.C</i>		42,000		42,000
<i>o/w Pakwach T.C</i>		42,000		42,000
Total Programme 07		106,000		106,000

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		41,935		41,935
Total Programme 08		41,935		41,935

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,467		30,467
321437 Conditional Grant to Women Youth and Disability Grant		14,593		14,593
<i>o/w Disability</i>	120,378	2,919		123,297
<i>o/w Women</i>	120,378	5,837		126,216
<i>o/w Youth</i>	120,378	5,837		126,216
321434 Conditional Grant to Community Devt Assistants Non Wage		4,053		4,053
321420 Conditional Grant to Functional Adult Lit		15,999		15,999
Total Programme 09		65,112		65,112

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,117,862	1,117,862
Total Project 0100			1,117,862	1,117,862

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			943,327	943,327
Total Project 0115			943,327	943,327

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			508,415	508,415
Total Project 0156			508,415	508,415

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total

Vote:545 NEBBI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			260,738	260,738
Total Project 0422			260,738	260,738

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			406,904	406,904
Total Project 0423			406,904	406,904

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			313,068	313,068
Total Project 1168			313,068	313,068
Grand Total Vote 545	13,527,315		3,550,314	21,344,994

Vote:546 NTUNGAMO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,768,837	1,368,143		3,136,979
02	Finance, Planning and Internal Audit		75,032		75,032
03	Statutory Bodies	23,400	430,748		454,148
04	Production	443,059	132,739		575,798
05	Health	3,637,760	443,557		4,081,317
06	Education	14,053,128	2,747,814		16,800,942
07	Works		22,000		22,000
08	Natural Resources		10,826		10,826
09	Community Based Services		84,081		84,081
Total Recurrent Budget Estimates		19,926,183	5,314,940		25,241,123
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,532,545	1,532,545
0115	LGDP FUND			652,386	652,386
0156	RURAL WATER AND SANITATION			441,359	441,359
0422	PRIMARY HEALTH CARE			200,539	200,539
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,137,481	3,137,481
Total Vote 546		19,926,183	5,314,940	3,137,481	28,378,604

Vote:546 NTUNGAMO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,202,730
321402	Urban Unconditional Grant - Non Wage	135,412
321404	Conditional Grant to Tertiary Salaries	782,094
321405	Conditional Grant to Primary Salaries	10,068,983
321406	Conditional Grant to Secondary Salaries	3,202,051
321407	Conditional Grant to PHC Salaries	3,637,760
321408	Conditional Grant to Agric. Ext Salaries	54,874
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	650,871
321413	Conditional Grant to PHC- Non wage	260,345
321417	Conditional Grant to District Hospitals	161,349
321418	Conditional Grant to NGO Hospitals	21,863
321419	Conditional Grant to Secondary Education	1,589,150
321420	Conditional Grant to Functional Adult Lit	20,659
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	652,386
321427	Conditional Grant to PAF monitoring	75,032
321428	Conditional transfer for Rural Water	441,359
321429	Conditional Grant for NAADS	1,532,545
321431	Conditional Grant to PHC - development	200,539
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	5,233
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826
321437	Conditional Grant to Women Youth and Disability Grant	18,845
321439	Conditional transfers to DSC Operational Costs	69,747
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	163,800
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	169,080
321446	Conditional transfers to Special Grant for PWDs	39,344
321447	Conditional transfers to School Inspection Grant	44,554
321448	Conditional transfers to Production and Marketing	132,739
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	1,393,256
321452	Construction of Secondary Schools	100,000
321461	Conditional Transfers for Non Wage Technical Institutes	274,239
321462	Conditional Transfers for Primary Teachers Colleges	189,001
321464	NAADS (Districts) - Wage	388,185
Grand Total Vote 546		28,378,604

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,393,256			1,393,256
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Kitwe TC	125,194			125,194
	o/w Rubare TC	125,194			125,194
	o/w Rwashameire TC	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		135,412		135,412
	o/w Kitwe TC		50,976		50,976
	o/w Rubare TC		47,956		47,956
	o/w Rwashameire TC		36,480		36,480
321401	District Unconditional Grant - Non Wage		1,202,730		1,202,730
	Support to Decentralised services at LLGs		582,756		582,756
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,768,837	1,368,143		3,136,979

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		75,032		75,032
	o/w Normal PAF Monitoring & Accountability		52,507		52,507
	o/w Printing of Payslips		22,525		22,525
Total Programme 02			75,032		75,032

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		169,080		169,080
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		163,800		163,800
321439	Conditional transfers to DSC Operational Costs		69,747		69,747
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	430,748		454,148

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	388,185			388,185
321448	Conditional transfers to Production and Marketing		132,739		132,739
321408	Conditional Grant to Agric. Ext Salaries	54,874			54,874
Total Programme 04		443,059	132,739		575,798

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		21,863		21,863
321417	Conditional Grant to District Hospitals		161,349		161,349
321413	Conditional Grant to PHC- Non wage		260,345		260,345
321407	Conditional Grant to PHC Salaries	3,637,760			3,637,760
Total Programme 05		3,637,760	443,557		4,081,317

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		189,001		189,001
321461	Conditional Transfers for Non Wage Technical Institutes		274,239		274,239

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		44,554		44,554
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		1,589,150		1,589,150
321411 Conditional Grant to Primary Education		650,871		650,871
321406 Conditional Grant to Secondary Salaries	3,202,051			3,202,051
321405 Conditional Grant to Primary Salaries	10,068,983			10,068,983
321404 Conditional Grant to Tertiary Salaries	782,094			782,094
Total Programme 06	14,053,128	2,747,814		16,800,942

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		10,826		10,826
Total Programme 08		10,826		10,826

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,344		39,344
321437 Conditional Grant to Women Youth and Disability Grant		18,845		18,845
o/w Disability	120,378	3,769		124,147
o/w Women	120,378	7,538		127,916
o/w Youth	120,378	7,538		127,916
321434 Conditional Grant to Community Devt Assistants Non Wage		5,233		5,233
321420 Conditional Grant to Functional Adult Lit		20,659		20,659
Total Programme 09		84,081		84,081

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,532,545	1,532,545
Total Project 0100			1,532,545	1,532,545

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			652,386	652,386
Total Project 0115			652,386	652,386

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			441,359	441,359
Total Project 0156			441,359	441,359

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			200,539	200,539
Total Project 0422			200,539	200,539

Vote:546 NTUNGAMO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 546	19,926,183		3,137,481	28,378,604

Vote:547 PADER District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,226,447	1,964,451		3,190,898
02	Finance, Planning and Internal Audit		74,612		74,612
03	Statutory Bodies	23,400	334,290		357,690
04	Production	260,039	246,961		507,000
05	Health	1,821,835	120,309		1,942,145
06	Education	4,689,104	987,932		5,677,036
07	Works		22,000		22,000
08	Natural Resources		72,873		72,873
09	Community Based Services		54,301		54,301
Total Recurrent Budget Estimates		8,020,825	3,877,730		11,898,555
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			894,608	894,608
0115	LGDP FUND			655,040	655,040
0156	RURAL WATER AND SANITATION			726,605	726,605
0422	PRIMARY HEALTH CARE			462,264	462,264
0423	SCHOOL CONSTRUCTION PROGRAMME			705,460	705,460
1168	ROAD REHABILITATION GRANT			827,752	827,752
Total Development Budget Estimates				4,271,729	4,271,729
Total Vote 547		8,020,825	3,877,730	4,271,729	16,170,284

Vote:547 PADER District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	430,422
321402	Urban Unconditional Grant - Non Wage	67,682
321403	District Equalisation Grant	63,206
321404	Conditional Grant to Tertiary Salaries	532,207
321405	Conditional Grant to Primary Salaries	3,473,510
321406	Conditional Grant to Secondary Salaries	683,387
321407	Conditional Grant to PHC Salaries	1,821,835
321408	Conditional Grant to Agric. Ext Salaries	21,704
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	410,297
321412	Roads Rehabilitation Grant	827,752
321413	Conditional Grant to PHC- Non wage	96,908
321418	Conditional Grant to NGO Hospitals	23,402
321419	Conditional Grant to Secondary Education	290,463
321420	Conditional Grant to Functional Adult Lit	13,342
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739
321426	LGMSD (Former LGDP)	655,040
321427	Conditional Grant to PAF monitoring	74,612
321428	Conditional transfer for Rural Water	726,605
321429	Conditional Grant for NAADS	894,608
321431	Conditional Grant to PHC - development	462,264
321433	Conditional Grant to SFG	705,460
321434	Conditional Grant to Community Devt Assistants Non Wage	3,380
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873
321437	Conditional Grant to Women Youth and Disability Grant	12,170
321439	Conditional transfers to DSC Operational Costs	26,631
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,480
321446	Conditional transfers to Special Grant for PWDs	25,409
321447	Conditional transfers to School Inspection Grant	22,079
321448	Conditional transfers to Production and Marketing	246,961
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,101,253
321453	Hard to reach allowances	1,355,591
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321461	Conditional Transfers for Non Wage Technical Institutes	144,355
321463	Urban Equalisation Grant	17,549
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 547		16,170,284

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463 Urban Equalisation Grant			17,549		17,549
	<i>o/w Pader T.C</i>		17,549		17,549
321453 Hard to reach allowances			1,355,591		1,355,591
321451 Transfer of District Unconditional Grant - Wage		1,101,253			1,101,253
321450 Transfer of Urban Unconditional Grant - Wage		125,194			125,194
	<i>o/w Pader T.C</i>	125,194			125,194
321403 District Equalisation Grant			63,206		63,206
321402 Urban Unconditional Grant - Non Wage			67,682		67,682
	<i>o/w Pader T.C</i>		67,682		67,682
321401 District Unconditional Grant - Non Wage			430,422		430,422
	<i>Support to Decentralised services at LLGs</i>		126,803		126,803
221016 IFMS Recurrent Costs			30,000		30,000
Total Programme 01		1,226,447	1,964,451		3,190,898

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427 Conditional Grant to PAF monitoring			74,612		74,612
	<i>o/w Normal PAF Monitoring & Accountability</i>		32,262		32,262
	<i>o/w PRDP allocation</i>		33,237		33,237
	<i>o/w Printing of Payslips</i>		9,113		9,113
Total Programme 02			74,612		74,612

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs			108,480		108,480
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders			154,440		154,440
321439 Conditional transfers to DSC Operational Costs			26,631		26,631
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.			44,739		44,739
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		16,618		16,618
321410 Conditional Grant to DSC Chairs' Salaries		23,400			23,400
Total Programme 03		23,400	334,290		357,690

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464 NAADS (Districts) - Wage		238,335			238,335
321448 Conditional transfers to Production and Marketing			246,961		246,961
321408 Conditional Grant to Agric. Ext Salaries		21,704			21,704
Total Programme 04		260,039	246,961		507,000

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418 Conditional Grant to NGO Hospitals			23,402		23,402
321413 Conditional Grant to PHC- Non wage			96,908		96,908
321407 Conditional Grant to PHC Salaries		1,821,835			1,821,835
Total Programme 05		1,821,835	120,309		1,942,145

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes			144,355		144,355

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321457 Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447 Conditional transfers to School Inspection Grant		22,079		22,079
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		290,463		290,463
321411 Conditional Grant to Primary Education		410,297		410,297
321406 Conditional Grant to Secondary Salaries	683,387			683,387
321405 Conditional Grant to Primary Salaries	3,473,510			3,473,510
321404 Conditional Grant to Tertiary Salaries	532,207			532,207
Total Programme 06	4,689,104	987,932		5,677,036

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		72,873		72,873
Total Programme 08		72,873		72,873

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		25,409		25,409
321437 Conditional Grant to Women Youth and Disability Grant		12,170		12,170
o/w Disability	120,378	2,434		122,813
o/w Women	120,378	4,868		125,247
o/w Youth	120,378	4,868		125,247
321434 Conditional Grant to Community Devt Assistants Non Wage		3,380		3,380
321420 Conditional Grant to Functional Adult Lit		13,342		13,342
Total Programme 09		54,301		54,301

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			894,608	894,608
Total Project 0100			894,608	894,608

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			655,040	655,040
Total Project 0115			655,040	655,040

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			726,605	726,605
Total Project 0156			726,605	726,605

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			462,264	462,264
Total Project 0422			462,264	462,264

Vote:547 PADER District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			705,460	705,460
Total Project 0423			705,460	705,460

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			827,752	827,752
Total Project 1168			827,752	827,752
Grand Total Vote 547	8,020,825		4,271,729	16,170,284

Vote:548 PALLISA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,305,277	706,981		2,012,258
02	Finance, Planning and Internal Audit		79,755		79,755
03	Statutory Bodies	23,400	355,851		379,251
04	Production	402,347	287,975		690,321
05	Health	2,777,380	618,019		3,395,399
06	Education	8,735,484	2,565,140		11,300,624
08	Natural Resources		56,475		56,475
09	Community Based Services		100,821		100,821
Total Recurrent Budget Estimates		13,243,888	4,771,016		18,014,904
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,254,757	1,254,757
0115	LGDP FUND			668,259	668,259
0156	RURAL WATER AND SANITATION			884,329	884,329
0422	PRIMARY HEALTH CARE			468,925	468,925
0423	SCHOOL CONSTRUCTION PROGRAMME			654,802	654,802
1168	ROAD REHABILITATION GRANT			86,564	86,564
Total Development Budget Estimates				4,017,635	4,017,635
Total Vote 548		13,243,888	4,771,016	4,017,635	22,032,539

Vote:548 PALLISA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	557,940
321402	Urban Unconditional Grant - Non Wage	119,041
321404	Conditional Grant to Tertiary Salaries	495,089
321405	Conditional Grant to Primary Salaries	6,766,384
321406	Conditional Grant to Secondary Salaries	1,474,011
321407	Conditional Grant to PHC Salaries	2,777,380
321408	Conditional Grant to Agric. Ext Salaries	47,462
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	644,258
321412	Roads Rehabilitation Grant	86,564
321413	Conditional Grant to PHC- Non wage	152,225
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	115,158
321419	Conditional Grant to Secondary Education	1,430,280
321420	Conditional Grant to Functional Adult Lit	19,391
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	668,259
321427	Conditional Grant to PAF monitoring	79,755
321428	Conditional transfer for Rural Water	884,329
321429	Conditional Grant for NAADS	1,254,757
321431	Conditional Grant to PHC - development	468,925
321433	Conditional Grant to SFG	654,802
321434	Conditional Grant to Community Devt Assistants Non Wage	26,814
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475
321437	Conditional Grant to Women Youth and Disability Grant	17,688
321439	Conditional transfers to DSC Operational Costs	43,691
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,560
321446	Conditional transfers to Special Grant for PWDs	36,928
321447	Conditional transfers to School Inspection Grant	32,751
321448	Conditional transfers to Production and Marketing	287,975
321449	Sanitation and Hygiene	219,003
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,180,083
321457	Conditional Transfers for Non Wage Technical & Farm Schools	100,363
321461	Conditional Transfers for Non Wage Technical Institutes	157,987
321462	Conditional Transfers for Primary Teachers Colleges	199,501
321464	NAADS (Districts) - Wage	354,885
Grand Total Vote 548		22,032,539

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,180,083			1,180,083
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Pallisa T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		119,041		119,041
	<i>o/w Pallisa T.C</i>		119,041		119,041
321401	District Unconditional Grant - Non Wage		557,940		557,940
	<i>Support to Decentralised services at LLGs</i>		196,040		196,040
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,305,277	706,981		2,012,258

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		79,755		79,755
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,891		36,891
	<i>o/w PRDP allocation</i>		27,055		27,055
	<i>o/w Printing of Payslips</i>		15,809		15,809
Total Programme 02			79,755		79,755

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		115,560		115,560
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		168,480		168,480
321439	Conditional transfers to DSC Operational Costs		43,691		43,691
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	355,851		379,251

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	354,885			354,885
321448	Conditional transfers to Production and Marketing		287,975		287,975
321408	Conditional Grant to Agric. Ext Salaries	47,462			47,462
Total Programme 04		402,347	287,975		690,321

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		219,003		219,003
321418	Conditional Grant to NGO Hospitals		115,158		115,158
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		152,225		152,225
321407	Conditional Grant to PHC Salaries	2,777,380			2,777,380
Total Programme 05		2,777,380	618,019		3,395,399

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		199,501		199,501
321461	Conditional Transfers for Non Wage Technical Institutes		157,987		157,987
321457	Conditional Transfers for Non Wage Technical & Farm Schools		100,363		100,363

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		32,751		32,751
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		1,430,280		1,430,280
321411 Conditional Grant to Primary Education		644,258		644,258
321406 Conditional Grant to Secondary Salaries	1,474,011			1,474,011
321405 Conditional Grant to Primary Salaries	6,766,384			6,766,384
321404 Conditional Grant to Tertiary Salaries	495,089			495,089
Total Programme 06	8,735,484	2,565,140		11,300,624

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		56,475		56,475
Total Programme 08		56,475		56,475

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		36,928		36,928
321437 Conditional Grant to Women Youth and Disability Grant		17,688		17,688
o/w Disability	120,378	3,538		123,916
o/w Women	120,378	7,075		127,454
o/w Youth	120,378	7,075		127,454
321434 Conditional Grant to Community Devt Assistants Non Wage		26,814		26,814
o/w CBR		21,902		21,902
321420 Conditional Grant to Functional Adult Lit		19,391		19,391
Total Programme 09		100,821		100,821

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,254,757	1,254,757
Total Project 0100			1,254,757	1,254,757

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			668,259	668,259
Total Project 0115			668,259	668,259

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			884,329	884,329
Total Project 0156			884,329	884,329

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			468,925	468,925
Total Project 0422			468,925	468,925

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			654,802	654,802
Total Project 0423			654,802	654,802

Vote:548 PALLISA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			86,564	86,564
Total Project 1168			86,564	86,564
Grand Total Vote 548	13,243,888		4,017,635	22,032,539

Vote:549 RAKAI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	2,121,009	1,268,776		3,389,784
02	Finance, Planning and Internal Audit		96,311		96,311
03	Statutory Bodies	23,400	438,695		462,095
04	Production	527,708	126,090		653,799
05	Health	5,470,298	614,695		6,084,993
06	Education	15,194,732	3,292,708		18,487,441
07	Works		108,000		108,000
08	Natural Resources		9,577		9,577
09	Community Based Services		97,284		97,284
Total Recurrent Budget Estimates		23,337,147	6,052,137		29,389,284
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,534,165	1,534,165
0115	LGDP FUND			642,755	642,755
0156	RURAL WATER AND SANITATION			683,220	683,220
0422	PRIMARY HEALTH CARE			212,729	212,729
0423	SCHOOL CONSTRUCTION PROGRAMME			552,869	552,869
1214	SECONDARY SCHOOL CONSTRUCTION			237,000	237,000
Total Development Budget Estimates				3,862,739	3,862,739
Total Vote 549		23,337,147	6,052,137	3,862,739	33,252,022

Vote:549 RAKAI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,029,319
321402	Urban Unconditional Grant - Non Wage	209,457
321404	Conditional Grant to Tertiary Salaries	480,547
321405	Conditional Grant to Primary Salaries	11,367,291
321406	Conditional Grant to Secondary Salaries	3,346,894
321407	Conditional Grant to PHC Salaries	5,470,298
321408	Conditional Grant to Agric. Ext Salaries	122,873
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	809,656
321413	Conditional Grant to PHC- Non wage	238,343
321417	Conditional Grant to District Hospitals	205,328
321418	Conditional Grant to NGO Hospitals	171,025
321419	Conditional Grant to Secondary Education	2,041,570
321420	Conditional Grant to Functional Adult Lit	23,904
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	86,000
321426	LGMSD (Former LGDP)	642,755
321427	Conditional Grant to PAF monitoring	96,311
321428	Conditional transfer for Rural Water	683,220
321429	Conditional Grant for NAADS	1,534,165
321431	Conditional Grant to PHC - development	212,729
321433	Conditional Grant to SFG	552,869
321434	Conditional Grant to Community Devt Assistants Non Wage	6,055
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577
321437	Conditional Grant to Women Youth and Disability Grant	21,804
321439	Conditional transfers to DSC Operational Costs	76,615
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,440
321446	Conditional transfers to Special Grant for PWDs	45,522
321447	Conditional transfers to School Inspection Grant	43,550
321448	Conditional transfers to Production and Marketing	126,090
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	1,745,428
321452	Construction of Secondary Schools	237,000
321455	Conditional Transfers for Non Wage Community Polytechnics	98,195
321461	Conditional Transfers for Non Wage Technical Institutes	157,987
321462	Conditional Transfers for Primary Teachers Colleges	141,750
321464	NAADS (Districts) - Wage	404,835
Grand Total Vote 549		33,252,022

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,745,428			1,745,428
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Kalisizo T.C	125,194			125,194
	o/w Kyotera T.C	125,194			125,194
	o/w Rakai T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		209,457		209,457
	o/w Kalisizo T.C		104,359		104,359
	o/w Kyotera T.C		52,756		52,756
	o/w Rakai T.C		52,342		52,342
321401	District Unconditional Grant - Non Wage		1,029,319		1,029,319
	Support to Decentralised services at LLGs		456,733		456,733
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,121,009	1,268,776		3,389,784

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		96,311		96,311
	o/w Normal PAF Monitoring & Accountability		67,749		67,749
	o/w Printing of Payslips		28,562		28,562
Total Programme 02			96,311		96,311

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		151,440		151,440
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		182,520		182,520
321439	Conditional transfers to DSC Operational Costs		76,615		76,615
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	438,695		462,095

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	404,835			404,835
321448	Conditional transfers to Production and Marketing		126,090		126,090
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	122,873			122,873
Total Programme 04		527,708	126,090		653,799

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		171,025		171,025
321417	Conditional Grant to District Hospitals		205,328		205,328
321413	Conditional Grant to PHC- Non wage		238,343		238,343
321407	Conditional Grant to PHC Salaries	5,470,298			5,470,298
Total Programme 05		5,470,298	614,695		6,084,993

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		141,750		141,750

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		157,987		157,987
321455 Conditional Transfers for Non Wage Community Polytechnics		98,195		98,195
321447 Conditional transfers to School Inspection Grant		43,550		43,550
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		2,041,570		2,041,570
321411 Conditional Grant to Primary Education		809,656		809,656
321406 Conditional Grant to Secondary Salaries	3,346,894			3,346,894
321405 Conditional Grant to Primary Salaries	11,367,291			11,367,291
321404 Conditional Grant to Tertiary Salaries	480,547			480,547
Total Programme 06	15,194,732	3,292,708		18,487,441

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		86,000		86,000
o/w Kalisizo T.C				0
o/w Kyotera T.C		26,000		26,000
o/w Mutukula Town Board		20,000		20,000
o/w Rakai T.C		24,000		24,000
o/w Sanje Town Board		16,000		16,000
Total Programme 07		108,000		108,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,577		9,577
Total Programme 08		9,577		9,577

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		45,522		45,522
321437 Conditional Grant to Women Youth and Disability Grant		21,804		21,804
o/w Disability	120,378	4,361		124,739
o/w Women	120,378	8,722		129,100
o/w Youth	120,378	8,722		129,100
321434 Conditional Grant to Community Devt Assistants Non Wage		6,055		6,055
321420 Conditional Grant to Functional Adult Lit		23,904		23,904
Total Programme 09		97,284		97,284

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,534,165	1,534,165
Total Project 0100			1,534,165	1,534,165

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			642,755	642,755
Total Project 0115			642,755	642,755

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			683,220	683,220

Vote:549 RAKAI District

Table V3: Detailed Budget Estimates by Program and Item

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0156			683,220	683,220

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			212,729	212,729
Total Project 0422			212,729	212,729

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			552,869	552,869
Total Project 0423			552,869	552,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			237,000	237,000
Total Project 1214			237,000	237,000
Grand Total Vote 549	23,337,147		3,862,739	33,252,022

Vote:550 RUKUNGIRI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,198,327	652,893		1,851,220
02	Finance, Planning and Internal Audit		57,428		57,428
03	Statutory Bodies	23,400	340,678		364,078
04	Production	266,337	89,110		355,447
05	Health	2,662,841	909,413		3,572,254
06	Education	10,288,556	2,389,265		12,677,821
07	Works		22,000		22,000
08	Natural Resources		6,221		6,221
09	Community Based Services		51,146		51,146
Total Recurrent Budget Estimates		14,439,460	4,518,154		18,957,615
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			991,453	991,453
0115	LGDP FUND			374,411	374,411
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			170,077	170,077
0423	SCHOOL CONSTRUCTION PROGRAMME			261,434	261,434
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,190,505	2,190,505
Total Vote 550		14,439,460	4,518,154	2,190,505	21,148,120

Vote:550 RUKUNGIRI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	622,893
321404	Conditional Grant to Tertiary Salaries	645,548
321405	Conditional Grant to Primary Salaries	7,135,023
321406	Conditional Grant to Secondary Salaries	2,507,985
321407	Conditional Grant to PHC Salaries	2,662,841
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	420,448
321413	Conditional Grant to PHC- Non wage	192,876
321418	Conditional Grant to NGO Hospitals	716,537
321419	Conditional Grant to Secondary Education	1,459,541
321420	Conditional Grant to Functional Adult Lit	12,567
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	374,411
321427	Conditional Grant to PAF monitoring	57,428
321428	Conditional transfer for Rural Water	356,129
321429	Conditional Grant for NAADS	991,453
321431	Conditional Grant to PHC - development	170,077
321433	Conditional Grant to SFG	261,434
321434	Conditional Grant to Community Devt Assistants Non Wage	3,183
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221
321437	Conditional Grant to Women Youth and Disability Grant	11,463
321439	Conditional transfers to DSC Operational Costs	57,677
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	128,520
321446	Conditional transfers to Special Grant for PWDs	23,932
321447	Conditional transfers to School Inspection Grant	38,276
321448	Conditional transfers to Production and Marketing	89,110
321449	Sanitation and Hygiene	22,000
321451	Transfer of District Unconditional Grant - Wage	1,198,327
321452	Construction of Secondary Schools	37,000
321461	Conditional Transfers for Non Wage Technical Institutes	318,225
321462	Conditional Transfers for Primary Teachers Colleges	152,776
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 550		21,148,120

Vote:550 RUKUNGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,198,327			1,198,327
321401	District Unconditional Grant - Non Wage		622,893		622,893
	Support to Decentralised services at LLGs		248,947		248,947
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,198,327	652,893		1,851,220

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		57,428		57,428
	o/w Normal PAF Monitoring & Accountability		39,324		39,324
	o/w Printing of Payslips		18,104		18,104
Total Programme 02			57,428		57,428

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		128,520		128,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		57,677		57,677
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	340,678		364,078

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		89,110		89,110
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		266,337	89,110		355,447

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		716,537		716,537
321413	Conditional Grant to PHC- Non wage		192,876		192,876
321407	Conditional Grant to PHC Salaries	2,662,841			2,662,841
Total Programme 05		2,662,841	909,413		3,572,254

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		152,776		152,776
321461	Conditional Transfers for Non Wage Technical Institutes		318,225		318,225
321447	Conditional transfers to School Inspection Grant		38,276		38,276
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		1,459,541		1,459,541
321411	Conditional Grant to Primary Education		420,448		420,448
321406	Conditional Grant to Secondary Salaries	2,507,985			2,507,985
321405	Conditional Grant to Primary Salaries	7,135,023			7,135,023
321404	Conditional Grant to Tertiary Salaries	645,548			645,548
Total Programme 06		10,288,556	2,389,265		12,677,821

Vote:550 RUKUNGIRI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,221		6,221
Total Programme 08		6,221		6,221

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		23,932		23,932
321437 Conditional Grant to Women Youth and Disability Grant		11,463		11,463
o/w Disability	120,378	2,293		122,671
o/w Women	194,993	4,585		199,579
o/w Youth	194,993	4,585		199,579
321434 Conditional Grant to Community Devt Assistants Non Wage		3,183		3,183
321420 Conditional Grant to Functional Adult Lit		12,567		12,567
Total Programme 09		51,146		51,146

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			991,453	991,453
Total Project 0100			991,453	991,453

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			374,411	374,411
Total Project 0115			374,411	374,411

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			170,077	170,077
Total Project 0422			170,077	170,077

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			261,434	261,434
Total Project 0423			261,434	261,434

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000

Grand Total Vote 550	242	14,439,460	2,190,505	21,148,120
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Vote:551 SEMBABULE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,394,958	669,031		2,063,989
02	Finance, Planning and Internal Audit		46,130		46,130
03	Statutory Bodies	23,400	257,900		281,300
04	Production	219,377	72,945		292,321
05	Health	1,274,345	170,796		1,445,141
06	Education	9,084,324	1,076,757		10,161,081
07	Works		54,000		54,000
08	Natural Resources		8,998		8,998
09	Community Based Services		41,725		41,725
Total Recurrent Budget Estimates		11,996,404	2,398,281		14,394,685
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			691,407	691,407
0115	LGDP FUND			357,867	357,867
0156	RURAL WATER AND SANITATION			672,530	672,530
0422	PRIMARY HEALTH CARE			136,436	136,436
0423	SCHOOL CONSTRUCTION PROGRAMME			70,217	70,217
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				2,128,457	2,128,457
Total Vote 551		11,996,404	2,398,281	2,128,457	16,523,142

Vote:551 SEMBABULE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	545,138
321402	Urban Unconditional Grant - Non Wage	93,893
321404	Conditional Grant to Tertiary Salaries	84,954
321405	Conditional Grant to Primary Salaries	7,949,105
321406	Conditional Grant to Secondary Salaries	1,050,265
321407	Conditional Grant to PHC Salaries	1,274,345
321408	Conditional Grant to Agric. Ext Salaries	47,642
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	455,022
321413	Conditional Grant to PHC- Non wage	136,961
321418	Conditional Grant to NGO Hospitals	33,834
321419	Conditional Grant to Secondary Education	530,641
321420	Conditional Grant to Functional Adult Lit	10,252
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	32,000
321426	LGMSD (Former LGDP)	357,867
321427	Conditional Grant to PAF monitoring	46,130
321428	Conditional transfer for Rural Water	672,530
321429	Conditional Grant for NAADS	691,407
321431	Conditional Grant to PHC - development	136,436
321433	Conditional Grant to SFG	70,217
321434	Conditional Grant to Community Devt Assistants Non Wage	2,597
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998
321437	Conditional Grant to Women Youth and Disability Grant	9,352
321439	Conditional transfers to DSC Operational Costs	39,459
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,320
321446	Conditional transfers to Special Grant for PWDs	19,524
321447	Conditional transfers to School Inspection Grant	35,765
321448	Conditional transfers to Production and Marketing	72,945
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,144,571
321452	Construction of Secondary Schools	200,000
321455	Conditional Transfers for Non Wage Community Polytechnics	55,329
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 551		16,523,142

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,144,571			1,144,571
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Matete TC	125,194			125,194
	o/w Sembabule T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		93,893		93,893
	o/w Matete TC		49,365		49,365
	o/w Sembabule T.C		44,528		44,528
321401	District Unconditional Grant - Non Wage		545,138		545,138
	Support to Decentralised services at LLGs		213,089		213,089
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,394,958	669,031		2,063,989

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		46,130		46,130
	o/w Normal PAF Monitoring & Accountability		33,275		33,275
	o/w Printing of Payslips		12,855		12,855
Total Programme 02			46,130		46,130

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		73,320		73,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		39,459		39,459
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	257,900		281,300

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		72,945		72,945
321408	Conditional Grant to Agric. Ext Salaries	47,642			47,642
Total Programme 04		219,377	72,945		292,321

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		33,834		33,834
321413	Conditional Grant to PHC- Non wage		136,961		136,961
321407	Conditional Grant to PHC Salaries	1,274,345			1,274,345
Total Programme 05		1,274,345	170,796		1,445,141

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		55,329		55,329
321447	Conditional transfers to School Inspection Grant		35,765		35,765
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		530,641		530,641
321411	Conditional Grant to Primary Education		455,022		455,022

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,050,265			1,050,265
321405 Conditional Grant to Primary Salaries	7,949,105			7,949,105
321404 Conditional Grant to Tertiary Salaries	84,954			84,954
Total Programme 06	9,084,324	1,076,757		10,161,081

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		32,000		32,000
o/w Matete TC				0
o/w Sembabule T.C		32,000		32,000
Total Programme 07		54,000		54,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,998		8,998
Total Programme 08		8,998		8,998

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,524		19,524
321437 Conditional Grant to Women Youth and Disability Grant		9,352		9,352
o/w Disability	120,378	1,870		122,249
o/w Women	120,378	3,741		124,119
o/w Youth	120,378	3,741		124,119
321434 Conditional Grant to Community Devt Assistants Non Wage		2,597		2,597
321420 Conditional Grant to Functional Adult Lit		10,252		10,252
Total Programme 09		41,725		41,725

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			691,407	691,407
Total Project 0100			691,407	691,407

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			357,867	357,867
Total Project 0115			357,867	357,867

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			672,530	672,530
Total Project 0156			672,530	672,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			136,436	136,436
Total Project 0422			136,436	136,436

Vote:551 SEMBABULE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			70,217	70,217
Total Project 0423			70,217	70,217

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 551	11,996,404		2,128,457	16,523,142

Vote:552 SIRONKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,354,241	591,617		1,945,858
02	Finance, Planning and Internal Audit		63,517		63,517
03	Statutory Bodies	23,400	493,033		516,433
04	Production	411,000	87,326		498,325
05	Health	2,179,390	158,172		2,337,562
06	Education	7,014,774	1,451,744		8,466,517
07	Works		22,000		22,000
08	Natural Resources		25,696		25,696
09	Community Based Services		64,394		64,394
Total Recurrent Budget Estimates		10,982,805	2,957,499		13,940,304
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,520,640	1,520,640
0115	LGDP FUND			505,561	505,561
0156	RURAL WATER AND SANITATION			437,850	437,850
0422	PRIMARY HEALTH CARE			374,479	374,479
0423	SCHOOL CONSTRUCTION PROGRAMME			477,187	477,187
1168	ROAD REHABILITATION GRANT			118,041	118,041
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,533,758	3,533,758
Total Vote 552		10,982,805	2,957,499	3,533,758	17,474,062

Vote:552 SIRONKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	478,199
321402	Urban Unconditional Grant - Non Wage	113,418
321405	Conditional Grant to Primary Salaries	5,637,855
321406	Conditional Grant to Secondary Salaries	1,376,918
321407	Conditional Grant to PHC Salaries	2,179,390
321408	Conditional Grant to Agric. Ext Salaries	22,815
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	455,247
321412	Roads Rehabilitation Grant	118,041
321413	Conditional Grant to PHC- Non wage	125,134
321418	Conditional Grant to NGO Hospitals	33,038
321419	Conditional Grant to Secondary Education	972,535
321420	Conditional Grant to Functional Adult Lit	15,822
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718
321426	LGMSD (Former LGDP)	505,561
321427	Conditional Grant to PAF monitoring	63,517
321428	Conditional transfer for Rural Water	437,850
321429	Conditional Grant for NAADS	1,520,640
321431	Conditional Grant to PHC - development	374,479
321433	Conditional Grant to SFG	477,187
321434	Conditional Grant to Community Devt Assistants Non Wage	4,008
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696
321437	Conditional Grant to Women Youth and Disability Grant	14,432
321439	Conditional transfers to DSC Operational Costs	36,356
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,120
321446	Conditional transfers to Special Grant for PWDs	30,132
321447	Conditional transfers to School Inspection Grant	23,962
321448	Conditional transfers to Production and Marketing	87,326
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,103,854
321452	Construction of Secondary Schools	100,000
321464	NAADS (Districts) - Wage	388,185
Grand Total Vote 552		17,474,062

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,103,854			1,103,854
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Budadiri T.C</i>	125,194			125,194
	<i>o/w Sironko T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		113,418		113,418
	<i>o/w Budadiri T.C</i>		53,585		53,585
	<i>o/w Sironko T.C</i>		59,832		59,832
321401	District Unconditional Grant - Non Wage		478,199		478,199
	<i>Support to Decentralised services at LLGs</i>		149,748		149,748
Total Programme 01		1,354,241	591,617		1,945,858

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		63,517		63,517
	<i>o/w Normal PAF Monitoring & Accountability</i>		28,272		28,272
	<i>o/w PRDP allocation</i>		22,418		22,418
	<i>o/w Printing of Payslips</i>		12,828		12,828
Total Programme 02			63,517		63,517

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		219,120		219,120
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		177,840		177,840
321439	Conditional transfers to DSC Operational Costs		36,356		36,356
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,718		59,718
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		31,597		31,597
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	493,033		516,433

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	388,185			388,185
321448	Conditional transfers to Production and Marketing		87,326		87,326
321408	Conditional Grant to Agric. Ext Salaries	22,815			22,815
Total Programme 04		411,000	87,326		498,325

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		33,038		33,038
321413	Conditional Grant to PHC- Non wage		125,134		125,134
321407	Conditional Grant to PHC Salaries	2,179,390			2,179,390
Total Programme 05		2,179,390	158,172		2,337,562

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		23,962		23,962
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		972,535		972,535
321411	Conditional Grant to Primary Education		455,247		455,247

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321406	Conditional Grant to Secondary Salaries	1,376,918			1,376,918
321405	Conditional Grant to Primary Salaries	5,637,855			5,637,855
Total Programme 06		7,014,774	1,451,744		8,466,517

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
Total Programme 07			22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		25,696		25,696
Total Programme 08			25,696		25,696

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		30,132		30,132
321437	Conditional Grant to Women Youth and Disability Grant		14,432		14,432
	o/w Disability	120,378	2,886		123,265
	o/w Women	120,378	5,773		126,151
	o/w Youth	120,378	5,773		126,151
321434	Conditional Grant to Community Devt Assistants Non Wage		4,008		4,008
321420	Conditional Grant to Functional Adult Lit		15,822		15,822
Total Programme 09			64,394		64,394

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,520,640	1,520,640
Total Project 0100				1,520,640	1,520,640

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			505,561	505,561
Total Project 0115				505,561	505,561

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			437,850	437,850
Total Project 0156				437,850	437,850

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			374,479	374,479
Total Project 0422				374,479	374,479

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			477,187	477,187
Total Project 0423				477,187	477,187

Vote:552 SIRONKO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			118,041	118,041
Total Project 1168			118,041	118,041

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 552	10,982,805		3,533,758	17,474,062

Vote:553 SOROTI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,007,545	486,262		1,493,807
02	Finance, Planning and Internal Audit		62,661		62,661
03	Statutory Bodies	23,400	273,857		297,257
04	Production	237,144	176,614		413,758
05	Health	1,237,493	309,813		1,547,306
06	Education	6,199,271	2,333,880		8,533,151
08	Natural Resources		87,096		87,096
09	Community Based Services		56,040		56,040
Total Recurrent Budget Estimates		8,704,853	3,786,222		12,491,075
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			733,767	733,767
0115	LGDP FUND			782,057	782,057
0156	RURAL WATER AND SANITATION			655,677	655,677
0422	PRIMARY HEALTH CARE			338,422	338,422
0423	SCHOOL CONSTRUCTION PROGRAMME			388,017	388,017
1168	ROAD REHABILITATION GRANT			590,696	590,696
Total Development Budget Estimates				3,488,637	3,488,637
Total Vote 553		8,704,853	3,786,222	3,488,637	15,979,712

Vote:553 SOROTI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	47,143
321401	District Unconditional Grant - Non Wage	439,119
321404	Conditional Grant to Tertiary Salaries	787,559
321405	Conditional Grant to Primary Salaries	3,825,545
321406	Conditional Grant to Secondary Salaries	1,586,167
321407	Conditional Grant to PHC Salaries	1,237,493
321408	Conditional Grant to Agric. Ext Salaries	32,109
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	523,142
321412	Roads Rehabilitation Grant	590,696
321413	Conditional Grant to PHC- Non wage	103,696
321418	Conditional Grant to NGO Hospitals	43,468
321419	Conditional Grant to Secondary Education	900,379
321420	Conditional Grant to Functional Adult Lit	10,906
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,616
321426	LGMSD (Former LGDP)	782,057
321427	Conditional Grant to PAF monitoring	62,661
321428	Conditional transfer for Rural Water	655,677
321429	Conditional Grant for NAADS	733,767
321430	Conditional Grant to Public Libraries	11,654
321431	Conditional Grant to PHC - development	338,422
321432	Conditional Grant to Health Training Schools	203,371
321433	Conditional Grant to SFG	388,017
321434	Conditional Grant to Community Devt Assistants Non Wage	2,763
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,096
321437	Conditional Grant to Women Youth and Disability Grant	9,948
321439	Conditional transfers to DSC Operational Costs	41,641
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600
321446	Conditional transfers to Special Grant for PWDs	20,769
321447	Conditional transfers to School Inspection Grant	16,931
321448	Conditional transfers to Production and Marketing	176,614
321449	Sanitation and Hygiene	162,649
321451	Transfer of District Unconditional Grant - Wage	1,007,545
321461	Conditional Transfers for Non Wage Technical Institutes	231,747
321462	Conditional Transfers for Primary Teachers Colleges	458,310
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 553		15,979,712

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,007,545			1,007,545
321401	District Unconditional Grant - Non Wage		439,119		439,119
	Support to Decentralised services at LLGs		134,576		134,576
221016	IFMS Recurrent Costs		47,143		47,143
Total Programme 01		1,007,545	486,262		1,493,807

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		62,661		62,661
	o/w Normal PAF Monitoring & Accountability		28,022		28,022
	o/w PRDP allocation		25,831		25,831
	o/w Printing of Payslips		8,808		8,808
Total Programme 02			62,661		62,661

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		72,600		72,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		41,641		41,641
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		42,616		42,616
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		14,496		14,496
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	273,857		297,257

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		176,614		176,614
321408	Conditional Grant to Agric. Ext Salaries	32,109			32,109
Total Programme 04		237,144	176,614		413,758

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		162,649		162,649
321418	Conditional Grant to NGO Hospitals		43,468		43,468
321413	Conditional Grant to PHC- Non wage		103,696		103,696
321407	Conditional Grant to PHC Salaries	1,237,493			1,237,493
Total Programme 05		1,237,493	309,813		1,547,306

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		458,310		458,310
321461	Conditional Transfers for Non Wage Technical Institutes		231,747		231,747
321447	Conditional transfers to School Inspection Grant		16,931		16,931
	o/w DEO Operational Costs		4,500		4,500
321432	Conditional Grant to Health Training Schools		203,371		203,371
321419	Conditional Grant to Secondary Education		900,379		900,379
321411	Conditional Grant to Primary Education		523,142		523,142
321406	Conditional Grant to Secondary Salaries	1,586,167			1,586,167

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	3,825,545			3,825,545
321404	Conditional Grant to Tertiary Salaries	787,559			787,559
Total Programme 06		6,199,271	2,333,880		8,533,151

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		87,096		87,096
Total Programme 08			87,096		87,096

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		20,769		20,769
321437	Conditional Grant to Women Youth and Disability Grant		9,948		9,948
	o/w Disability	120,378	1,990		122,368
	o/w Women	120,378	3,979		124,358
	o/w Youth	120,378	3,979		124,358
321434	Conditional Grant to Community Devt Assistants Non Wage		2,763		2,763
321430	Conditional Grant to Public Libraries		11,654		11,654
321420	Conditional Grant to Functional Adult Lit		10,906		10,906
Total Programme 09			56,040		56,040

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			733,767	733,767
Total Project 0100				733,767	733,767

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			782,057	782,057
Total Project 0115				782,057	782,057

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			655,677	655,677
Total Project 0156				655,677	655,677

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			338,422	338,422
Total Project 0422				338,422	338,422

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			388,017	388,017
Total Project 0423				388,017	388,017

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			590,696	590,696

Vote:553 SOROTI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1168			590,696	590,696
Grand Total Vote 553	8,704,853		3,488,637	15,979,712

Vote:554 TORORO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,746,838	831,171		2,578,009
02	Finance, Planning and Internal Audit		96,238		96,238
03	Statutory Bodies	23,400	427,422		450,822
04	Production	416,187	243,446		659,633
05	Health	3,814,888	852,830		4,667,718
06	Education	12,703,317	3,659,641		16,362,958
07	Works		22,000		22,000
08	Natural Resources		103,625		103,625
09	Community Based Services		110,523		110,523
Total Recurrent Budget Estimates		18,704,630	6,346,896		25,051,526
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,364,903	1,364,903
0115	LGDP FUND			896,278	896,278
0156	RURAL WATER AND SANITATION			672,530	672,530
0422	PRIMARY HEALTH CARE			306,930	306,930
0423	SCHOOL CONSTRUCTION PROGRAMME			423,589	423,589
1168	ROAD REHABILITATION GRANT			417,905	417,905
1214	SECONDARY SCHOOL CONSTRUCTION			187,000	187,000
Total Development Budget Estimates				4,269,136	4,269,136
Total Vote 554		18,704,630	6,346,896	4,269,136	29,320,662

Vote:554 TORORO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	687,549
321402	Urban Unconditional Grant - Non Wage	113,622
321404	Conditional Grant to Tertiary Salaries	1,215,572
321405	Conditional Grant to Primary Salaries	8,510,167
321406	Conditional Grant to Secondary Salaries	2,977,579
321407	Conditional Grant to PHC Salaries	3,814,888
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	988,362
321412	Roads Rehabilitation Grant	417,905
321413	Conditional Grant to PHC- Non wage	220,281
321417	Conditional Grant to District Hospitals	289,313
321418	Conditional Grant to NGO Hospitals	343,236
321419	Conditional Grant to Secondary Education	1,939,840
321420	Conditional Grant to Functional Adult Lit	21,775
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	896,278
321427	Conditional Grant to PAF monitoring	96,238
321428	Conditional transfer for Rural Water	672,530
321429	Conditional Grant for NAADS	1,364,903
321431	Conditional Grant to PHC - development	306,930
321433	Conditional Grant to SFG	423,589
321434	Conditional Grant to Community Devt Assistants Non Wage	27,418
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625
321437	Conditional Grant to Women Youth and Disability Grant	19,862
321439	Conditional transfers to DSC Operational Costs	73,142
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680
321446	Conditional transfers to Special Grant for PWDs	41,468
321447	Conditional transfers to School Inspection Grant	31,621
321448	Conditional transfers to Production and Marketing	243,446
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,496,451
321452	Construction of Secondary Schools	187,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	241,476
321461	Conditional Transfers for Non Wage Technical Institutes	157,987
321462	Conditional Transfers for Primary Teachers Colleges	300,355
321464	NAADS (Districts) - Wage	388,185
Grand Total Vote 554		29,320,662

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,496,451			1,496,451
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Malaba T.C	125,194			125,194
	o/w Nagongera T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		113,622		113,622
	o/w Malaba T.C		54,597		54,597
	o/w Nagongera T.C		59,026		59,026
321401	District Unconditional Grant - Non Wage		687,549		687,549
	Support to Decentralised services at LLGs		254,048		254,048
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,746,838	831,171		2,578,009

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		96,238		96,238
	o/w Normal PAF Monitoring & Accountability		50,209		50,209
	o/w PRDP allocation		25,934		25,934
	o/w Printing of Payslips		20,094		20,094
Total Programme 02			96,238		96,238

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		157,680		157,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		168,480		168,480
321439	Conditional transfers to DSC Operational Costs		73,142		73,142
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	427,422		450,822

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	388,185			388,185
321448	Conditional transfers to Production and Marketing		243,446		243,446
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		416,187	243,446		659,633

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		343,236		343,236
321417	Conditional Grant to District Hospitals		289,313		289,313
321413	Conditional Grant to PHC- Non wage		220,281		220,281
321407	Conditional Grant to PHC Salaries	3,814,888			3,814,888
Total Programme 05		3,814,888	852,830		4,667,718

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		300,355		300,355
321461	Conditional Transfers for Non Wage Technical Institutes		157,987		157,987
321457	Conditional Transfers for Non Wage Technical & Farm Schools		241,476		241,476

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		31,621		31,621
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		1,939,840		1,939,840
321411 Conditional Grant to Primary Education		988,362		988,362
321406 Conditional Grant to Secondary Salaries	2,977,579			2,977,579
321405 Conditional Grant to Primary Salaries	8,510,167			8,510,167
321404 Conditional Grant to Tertiary Salaries	1,215,572			1,215,572
Total Programme 06	12,703,317	3,659,641		16,362,958

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		103,625		103,625
Total Programme 08		103,625		103,625

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		41,468		41,468
321437 Conditional Grant to Women Youth and Disability Grant		19,862		19,862
o/w Disability	120,378	3,972		124,351
o/w Women	120,378	7,945		128,323
o/w Youth	120,378	7,945		128,323
321434 Conditional Grant to Community Devt Assistants Non Wage		27,418		27,418
o/w CBR		21,902		21,902
321420 Conditional Grant to Functional Adult Lit		21,775		21,775
Total Programme 09		110,523		110,523

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,364,903	1,364,903
Total Project 0100			1,364,903	1,364,903

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			896,278	896,278
Total Project 0115			896,278	896,278

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			672,530	672,530
Total Project 0156			672,530	672,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			306,930	306,930
Total Project 0422			306,930	306,930

Vote:554 TORORO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			423,589	423,589
Total Project 0423			423,589	423,589

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			417,905	417,905
Total Project 1168			417,905	417,905

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			187,000	187,000
Total Project 1214			187,000	187,000
Grand Total Vote 554	18,704,630		4,269,136	29,320,662

Vote:555 WAKISO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	2,961,177	2,781,032		5,742,210
02	Finance, Planning and Internal Audit		109,958		109,958
03	Statutory Bodies	23,400	439,498		462,898
04	Production	508,618	171,479		680,097
05	Health	4,396,107	1,046,845		5,442,952
06	Education	19,824,623	4,825,346		24,649,968
07	Works		182,000		182,000
08	Natural Resources		12,205		12,205
09	Community Based Services		210,465		210,465
Total Recurrent Budget Estimates		27,713,925	9,778,827		37,492,752
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			2,068,061	2,068,061
0115	LGDP FUND			1,835,581	1,835,581
0156	RURAL WATER AND SANITATION			676,876	676,876
0422	PRIMARY HEALTH CARE			197,781	197,781
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			740,000	740,000
Total Development Budget Estimates				5,728,951	5,728,951
Total Vote 555		27,713,925	9,778,827	5,728,951	43,221,702

Vote:555 WAKISO District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	1,743,645
321402	Urban Unconditional Grant - Non Wage	1,007,387
321404	Conditional Grant to Tertiary Salaries	370,239
321405	Conditional Grant to Primary Salaries	12,020,871
321406	Conditional Grant to Secondary Salaries	7,433,512
321407	Conditional Grant to PHC Salaries	4,396,107
321408	Conditional Grant to Agric. Ext Salaries	87,133
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	712,821
321413	Conditional Grant to PHC- Non wage	466,018
321417	Conditional Grant to District Hospitals	213,945
321418	Conditional Grant to NGO Hospitals	366,881
321419	Conditional Grant to Secondary Education	3,243,784
321420	Conditional Grant to Functional Adult Lit	46,048
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	160,000
321426	LGMSD (Former LGDP)	1,835,581
321427	Conditional Grant to PAF monitoring	109,958
321428	Conditional transfer for Rural Water	676,876
321429	Conditional Grant for NAADS	2,068,061
321431	Conditional Grant to PHC - development	197,781
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	34,720
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205
321437	Conditional Grant to Women Youth and Disability Grant	42,003
321439	Conditional transfers to DSC Operational Costs	90,857
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,680
321446	Conditional transfers to Special Grant for PWDs	87,694
321447	Conditional transfers to School Inspection Grant	102,815
321448	Conditional transfers to Production and Marketing	171,479
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	968,671
321451	Transfer of District Unconditional Grant - Wage	1,992,507
321452	Construction of Secondary Schools	740,000
321455	Conditional Transfers for Non Wage Community Polytechnics	129,193
321457	Conditional Transfers for Non Wage Technical & Farm Schools	98,040
321461	Conditional Transfers for Non Wage Technical Institutes	171,220
321462	Conditional Transfers for Primary Teachers Colleges	367,472
321464	NAADS (Districts) - Wage	421,485
Grand Total Vote 555		43,221,702

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,992,507			1,992,507
321450	Transfer of Urban Unconditional Grant - Wage	968,671			968,671
	o/w Kakiri TC	125,194			125,194
	o/w Kira T.C	265,103			265,103
	o/w Masulita TC	125,194			125,194
	o/w Namayumba Tc	125,194			125,194
	o/w Nansana T.C	202,793			202,793
	o/w Wakiso T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		1,007,387		1,007,387
	o/w Kakiri TC		48,758		48,758
	o/w Kira T.C		504,524		504,524
	o/w Masulita TC		43,123		43,123
	o/w Namayumba Tc		41,512		41,512
	o/w Nansana T.C		273,101		273,101
	o/w Wakiso T.C		96,369		96,369
321401	District Unconditional Grant - Non Wage		1,743,645		1,743,645
	Support to Decentralised services at LLGs		793,544		793,544
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		2,961,177	2,781,032		5,742,210

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		109,958		109,958
	o/w Normal PAF Monitoring & Accountability		78,483		78,483
	o/w Printing of Payslips		31,475		31,475
Total Programme 02			109,958		109,958

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		142,680		142,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		177,840		177,840
321439	Conditional transfers to DSC Operational Costs		90,857		90,857
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	439,498		462,898

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	421,485			421,485
321448	Conditional transfers to Production and Marketing		171,479		171,479
	o/w Trade and Commercial Services		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	87,133			87,133
Total Programme 04		508,618	171,479		680,097

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		366,881		366,881
321417	Conditional Grant to District Hospitals		213,945		213,945
321413	Conditional Grant to PHC- Non wage		466,018		466,018
321407	Conditional Grant to PHC Salaries	4,396,107			4,396,107

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 05	4,396,107	1,046,845		5,442,952

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		367,472		367,472
321461 Conditional Transfers for Non Wage Technical Institutes		171,220		171,220
321457 Conditional Transfers for Non Wage Technical & Farm Schools		98,040		98,040
321455 Conditional Transfers for Non Wage Community Polytechnics		129,193		129,193
321447 Conditional transfers to School Inspection Grant		102,815		102,815
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		3,243,784		3,243,784
321411 Conditional Grant to Primary Education		712,821		712,821
321406 Conditional Grant to Secondary Salaries	7,433,512			7,433,512
321405 Conditional Grant to Primary Salaries	12,020,871			12,020,871
321404 Conditional Grant to Tertiary Salaries	370,239			370,239
Total Programme 06	19,824,623	4,825,346		24,649,968

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		160,000		160,000
o/w Kakiri TC				0
o/w Kira T.C				0
o/w Masulita TC				0
o/w Namayumba Tc				0
o/w Nansana T.C				0
o/w Umbrella		160,000		160,000
o/w Wakiso T.C				0
Total Programme 07		182,000		182,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,205		12,205
Total Programme 08		12,205		12,205

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		87,694		87,694
321437 Conditional Grant to Women Youth and Disability Grant		42,003		42,003
o/w Disability	120,378	8,401		128,779
o/w Women	120,378	16,801		137,180
o/w Youth	120,378	16,801		137,180
321434 Conditional Grant to Community Devt Assistants Non Wage		34,720		34,720
o/w CBR		23,055		23,055
321420 Conditional Grant to Functional Adult Lit		46,048		46,048
Total Programme 09		210,465		210,465

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			2,068,061	2,068,061
Total Project 0100			2,068,061	2,068,061

Vote:555 WAKISO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,835,581	1,835,581
Total Project 0115			1,835,581	1,835,581

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			676,876	676,876
Total Project 0156			676,876	676,876

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			197,781	197,781
Total Project 0422			197,781	197,781

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			740,000	740,000
Total Project 1214			740,000	740,000
Grand Total Vote 555	27,713,925		5,728,951	43,221,702

Vote:556 YUMBE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,137,298	1,074,748		2,212,045
02	Finance, Planning and Internal Audit		85,246		85,246
03	Statutory Bodies	23,400	348,719		372,119
04	Production	302,180	199,208		501,388
05	Health	2,478,354	340,548		2,818,902
06	Education	7,560,678	1,796,945		9,357,624
07	Works		36,000		36,000
08	Natural Resources		38,952		38,952
09	Community Based Services		80,159		80,159
Total Recurrent Budget Estimates		11,501,910	4,000,524		15,502,434
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,275,055	1,275,055
0115	LGDP FUND			1,268,261	1,268,261
0156	RURAL WATER AND SANITATION			774,280	774,280
0422	PRIMARY HEALTH CARE			548,905	548,905
0423	SCHOOL CONSTRUCTION PROGRAMME			506,058	506,058
1168	ROAD REHABILITATION GRANT			472,165	472,165
Total Development Budget Estimates				4,844,724	4,844,724
Total Vote 556		11,501,910	4,000,524	4,844,724	20,347,159

Vote:556 YUMBE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	766,099
321402	Urban Unconditional Grant - Non Wage	124,095
321403	District Equalisation Grant	156,762
321404	Conditional Grant to Tertiary Salaries	268,513
321405	Conditional Grant to Primary Salaries	6,634,947
321406	Conditional Grant to Secondary Salaries	657,219
321407	Conditional Grant to PHC Salaries	2,478,354
321408	Conditional Grant to Agric. Ext Salaries	47,195
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	516,670
321412	Roads Rehabilitation Grant	472,165
321413	Conditional Grant to PHC- Non wage	179,980
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	22,991
321419	Conditional Grant to Secondary Education	972,587
321420	Conditional Grant to Functional Adult Lit	19,696
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794
321424	Conditional Grant to Urban Water	14,000
321426	LGMSD (Former LGDP)	1,268,261
321427	Conditional Grant to PAF monitoring	85,246
321428	Conditional transfer for Rural Water	774,280
321429	Conditional Grant for NAADS	1,275,055
321431	Conditional Grant to PHC - development	548,905
321433	Conditional Grant to SFG	506,058
321434	Conditional Grant to Community Devt Assistants Non Wage	4,989
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952
321437	Conditional Grant to Women Youth and Disability Grant	17,966
321439	Conditional transfers to DSC Operational Costs	37,925
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,600
321446	Conditional transfers to Special Grant for PWDs	37,508
321447	Conditional transfers to School Inspection Grant	23,585
321448	Conditional transfers to Production and Marketing	199,208
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,012,104
321462	Conditional Transfers for Primary Teachers Colleges	284,104
321463	Urban Equalisation Grant	27,791
321464	NAADS (Districts) - Wage	254,985
Grand Total Vote 556		20,347,159

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		27,791		27,791
	<i>o/w Yumbe T.C</i>		27,791		27,791
321451	Transfer of District Unconditional Grant - Wage	1,012,104			1,012,104
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Yumbe T.C</i>	125,194			125,194
321403	District Equalisation Grant		156,762		156,762
321402	Urban Unconditional Grant - Non Wage		124,095		124,095
	<i>o/w Yumbe T.C</i>		124,095		124,095
321401	District Unconditional Grant - Non Wage		766,099		766,099
	<i>Support to Decentralised services at LLGs</i>		271,104		271,104
Total Programme 01		1,137,298	1,074,748		2,212,045

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		85,246		85,246
	<i>o/w Normal PAF Monitoring & Accountability</i>		36,929		36,929
	<i>o/w PRDP allocation</i>		33,648		33,648
	<i>o/w Printing of Payslips</i>		14,668		14,668
Total Programme 02			85,246		85,246

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		114,600		114,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400
321439	Conditional transfers to DSC Operational Costs		37,925		37,925
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		55,794		55,794
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		27,674		27,674
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	348,719		372,119

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	254,985			254,985
321448	Conditional transfers to Production and Marketing		199,208		199,208
321408	Conditional Grant to Agric. Ext Salaries	47,195			47,195
Total Programme 04		302,180	199,208		501,388

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		22,991		22,991
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		179,980		179,980
321407	Conditional Grant to PHC Salaries	2,478,354			2,478,354
Total Programme 05		2,478,354	340,548		2,818,902

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		284,104		284,104

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		23,585		23,585
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		972,587		972,587
321411 Conditional Grant to Primary Education		516,670		516,670
321406 Conditional Grant to Secondary Salaries	657,219			657,219
321405 Conditional Grant to Primary Salaries	6,634,947			6,634,947
321404 Conditional Grant to Tertiary Salaries	268,513			268,513
Total Programme 06	7,560,678	1,796,945		9,357,624

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		14,000		14,000
o/w Kuru Town Board		14,000		14,000
o/w Yumbe T.C				0
Total Programme 07		36,000		36,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		38,952		38,952
Total Programme 08		38,952		38,952

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		37,508		37,508
321437 Conditional Grant to Women Youth and Disability Grant		17,966		17,966
o/w Disability	120,378	3,593		123,972
o/w Women	120,378	7,186		127,565
o/w Youth	120,378	7,186		127,565
321434 Conditional Grant to Community Devt Assistants Non Wage		4,989		4,989
321420 Conditional Grant to Functional Adult Lit		19,696		19,696
Total Programme 09		80,159		80,159

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,275,055	1,275,055
Total Project 0100			1,275,055	1,275,055

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,268,261	1,268,261
Total Project 0115			1,268,261	1,268,261

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			774,280	774,280
Total Project 0156			774,280	774,280

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
271				

Vote:556 YUMBE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			548,905	548,905
Total Project 0422			548,905	548,905

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			506,058	506,058
Total Project 0423			506,058	506,058

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			472,165	472,165
Total Project 1168			472,165	472,165
Grand Total Vote 556	11,501,910		4,844,724	20,347,159

Vote:557 BUTALEJA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,067,054	483,560		1,550,615
02	Finance, Planning and Internal Audit		53,241		53,241
03	Statutory Bodies	23,400	281,737		305,137
04	Production	262,934	70,319		333,253
05	Health	1,679,482	302,344		1,981,826
06	Education	6,373,192	1,582,809		7,956,000
08	Natural Resources		15,113		15,113
09	Community Based Services		62,678		62,678
Total Recurrent Budget Estimates		9,406,062	2,851,800		12,257,863
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			862,612	862,612
0115	LGDP FUND			527,751	527,751
0156	RURAL WATER AND SANITATION			468,982	468,982
0422	PRIMARY HEALTH CARE			341,121	341,121
0423	SCHOOL CONSTRUCTION PROGRAMME			473,118	473,118
1168	ROAD REHABILITATION GRANT			113,735	113,735
Total Development Budget Estimates				2,787,319	2,787,319
Total Vote 557		9,406,062	2,851,800	2,787,319	15,045,182

Vote:557 BUTALEJA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	378,471
321402	Urban Unconditional Grant - Non Wage	105,089
321404	Conditional Grant to Tertiary Salaries	156,574
321405	Conditional Grant to Primary Salaries	4,866,603
321406	Conditional Grant to Secondary Salaries	1,350,014
321407	Conditional Grant to PHC Salaries	1,679,482
321408	Conditional Grant to Agric. Ext Salaries	24,599
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	556,815
321412	Roads Rehabilitation Grant	113,735
321413	Conditional Grant to PHC- Non wage	125,453
321417	Conditional Grant to District Hospitals	153,623
321418	Conditional Grant to NGO Hospitals	23,268
321419	Conditional Grant to Secondary Education	818,656
321420	Conditional Grant to Functional Adult Lit	12,002
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495
321426	LGMSD (Former LGDP)	527,751
321427	Conditional Grant to PAF monitoring	53,241
321428	Conditional transfer for Rural Water	468,982
321429	Conditional Grant for NAADS	862,612
321431	Conditional Grant to PHC - development	341,121
321433	Conditional Grant to SFG	473,118
321434	Conditional Grant to Community Devt Assistants Non Wage	16,873
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113
321437	Conditional Grant to Women Youth and Disability Grant	10,947
321439	Conditional transfers to DSC Operational Costs	31,082
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,440
321446	Conditional transfers to Special Grant for PWDs	22,856
321447	Conditional transfers to School Inspection Grant	20,572
321448	Conditional transfers to Production and Marketing	70,319
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	816,667
321455	Conditional Transfers for Non Wage Community Polytechnics	6,000
321461	Conditional Transfers for Non Wage Technical Institutes	180,766
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 557		15,045,182

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	816,667			816,667
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Busolwe T.C	125,194			125,194
	o/w Butaleja T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		105,089		105,089
	o/w Busolwe T.C		49,163		49,163
	o/w Butaleja T.C		55,927		55,927
321401	District Unconditional Grant - Non Wage		378,471		378,471
	Support to Decentralised services at LLGs		115,503		115,503
Total Programme 01		1,067,054	483,560		1,550,615

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		53,241		53,241
	o/w Normal PAF Monitoring & Accountability		24,871		24,871
	o/w PRDP allocation		17,498		17,498
	o/w Printing of Payslips		10,872		10,872
Total Programme 02			53,241		53,241

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		82,440		82,440
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		135,720		135,720
321439	Conditional transfers to DSC Operational Costs		31,082		31,082
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,495		32,495
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		4,374		4,374
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	281,737		305,137

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		70,319		70,319
321408	Conditional Grant to Agric. Ext Salaries	24,599			24,599
Total Programme 04		262,934	70,319		333,253

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		23,268		23,268
321417	Conditional Grant to District Hospitals		153,623		153,623
321413	Conditional Grant to PHC- Non wage		125,453		125,453
321407	Conditional Grant to PHC Salaries	1,679,482			1,679,482
Total Programme 05		1,679,482	302,344		1,981,826

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		180,766		180,766
321455	Conditional Transfers for Non Wage Community Polytechnics		6,000		6,000

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		20,572		20,572
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		818,656		818,656
321411 Conditional Grant to Primary Education		556,815		556,815
321406 Conditional Grant to Secondary Salaries	1,350,014			1,350,014
321405 Conditional Grant to Primary Salaries	4,866,603			4,866,603
321404 Conditional Grant to Tertiary Salaries	156,574			156,574
Total Programme 06	6,373,192	1,582,809		7,956,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		15,113		15,113
Total Programme 08		15,113		15,113

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,856		22,856
321437 Conditional Grant to Women Youth and Disability Grant		10,947		10,947
o/w Disability	120,378	2,189		122,568
o/w Women	120,378	4,379		124,757
o/w Youth	120,378	4,379		124,757
321434 Conditional Grant to Community Devt Assistants Non Wage		16,873		16,873
o/w CBR		13,833		13,833
321420 Conditional Grant to Functional Adult Lit		12,002		12,002
Total Programme 09		62,678		62,678

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			862,612	862,612
Total Project 0100			862,612	862,612

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			527,751	527,751
Total Project 0115			527,751	527,751

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			468,982	468,982
Total Project 0156			468,982	468,982

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			341,121	341,121
Total Project 0422			341,121	341,121

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			473,118	473,118
Total Project 0423			473,118	473,118

Vote:557 BUTALEJA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			113,735	113,735
Total Project 1168			113,735	113,735
Grand Total Vote 557	9,406,062		2,787,319	15,045,182

Vote:558 IBANDA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,319,561	896,626		2,216,188
02	Finance, Planning and Internal Audit		41,131		41,131
03	Statutory Bodies	23,400	315,039		338,439
04	Production	316,287	76,815		393,101
05	Health	1,638,417	431,126		2,069,543
06	Education	7,087,796	1,418,113		8,505,909
07	Works		22,000		22,000
08	Natural Resources		4,282		4,282
09	Community Based Services		55,315		55,315
Total Recurrent Budget Estimates		10,385,461	3,260,447		13,645,908
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			927,113	927,113
0115	LGDP FUND			392,547	392,547
0156	RURAL WATER AND SANITATION			600,616	600,616
0422	PRIMARY HEALTH CARE			184,354	184,354
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				2,415,282	2,415,282
Total Vote 558		10,385,461	3,260,447	2,415,282	16,061,190

Vote:558 IBANDA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	564,564
321402	Urban Unconditional Grant - Non Wage	332,063
321404	Conditional Grant to Tertiary Salaries	276,614
321405	Conditional Grant to Primary Salaries	5,057,869
321406	Conditional Grant to Secondary Salaries	1,753,313
321407	Conditional Grant to PHC Salaries	1,638,417
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	338,153
321413	Conditional Grant to PHC- Non wage	145,441
321418	Conditional Grant to NGO Hospitals	285,685
321419	Conditional Grant to Secondary Education	773,811
321420	Conditional Grant to Functional Adult Lit	13,591
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	392,547
321427	Conditional Grant to PAF monitoring	41,131
321428	Conditional transfer for Rural Water	600,616
321429	Conditional Grant for NAADS	927,113
321431	Conditional Grant to PHC - development	184,354
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	3,443
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282
321437	Conditional Grant to Women Youth and Disability Grant	12,397
321439	Conditional transfers to DSC Operational Costs	34,318
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840
321446	Conditional transfers to Special Grant for PWDs	25,883
321447	Conditional transfers to School Inspection Grant	34,760
321448	Conditional transfers to Production and Marketing	76,815
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	500,774
321451	Transfer of District Unconditional Grant - Wage	818,787
321452	Construction of Secondary Schools	100,000
321462	Conditional Transfers for Primary Teachers Colleges	271,389
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 558		16,061,190

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	818,787			818,787
321450	Transfer of Urban Unconditional Grant - Wage	500,774			500,774
	o/w Ibanda T.C	125,194			125,194
	o/w Igorora TC	125,194			125,194
	o/w Ishongorero T.C	125,194			125,194
	o/w Rushango T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		332,063		332,063
	o/w Ibanda T.C		115,994		115,994
	o/w Igorora TC		49,768		49,768
	o/w Ishongorero T.C		92,700		92,700
	o/w Rushango T.C		73,601		73,601
321401	District Unconditional Grant - Non Wage		564,564		564,564
	Support to Decentralised services at LLGs		236,764		236,764
Total Programme 01		1,319,561	896,626		2,216,188

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		41,131		41,131
	o/w Normal PAF Monitoring & Accountability		28,975		28,975
	o/w Printing of Payslips		12,156		12,156
Total Programme 02			41,131		41,131

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		102,840		102,840
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		149,760		149,760
321439	Conditional transfers to DSC Operational Costs		34,318		34,318
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	315,039		338,439

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	288,285			288,285
321448	Conditional transfers to Production and Marketing		76,815		76,815
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		316,287	76,815		393,101

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		285,685		285,685
321413	Conditional Grant to PHC- Non wage		145,441		145,441
321407	Conditional Grant to PHC Salaries	1,638,417			1,638,417
Total Programme 05		1,638,417	431,126		2,069,543

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		271,389		271,389

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		34,760		34,760
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		773,811		773,811
321411 Conditional Grant to Primary Education		338,153		338,153
321406 Conditional Grant to Secondary Salaries	1,753,313			1,753,313
321405 Conditional Grant to Primary Salaries	5,057,869			5,057,869
321404 Conditional Grant to Tertiary Salaries	276,614			276,614
Total Programme 06	7,087,796	1,418,113		8,505,909

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,282		4,282
Total Programme 08		4,282		4,282

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		25,883		25,883
321437 Conditional Grant to Women Youth and Disability Grant		12,397		12,397
o/w Disability	120,378	2,479		122,858
o/w Women	120,378	4,959		125,337
o/w Youth	120,378	4,959		125,337
321434 Conditional Grant to Community Devt Assistants Non Wage		3,443		3,443
321420 Conditional Grant to Functional Adult Lit		13,591		13,591
Total Programme 09		55,315		55,315

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			927,113	927,113
Total Project 0100			927,113	927,113

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			392,547	392,547
Total Project 0115			392,547	392,547

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			600,616	600,616
Total Project 0156			600,616	600,616

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			184,354	184,354
Total Project 0422			184,354	184,354

Vote:558 IBANDA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 558	10,385,461		2,415,282	16,061,190

Vote:559 KAABONG District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	911,048	1,511,870		2,422,918
02	Finance, Planning and Internal Audit		81,819		81,819
03	Statutory Bodies	23,400	317,354		340,754
04	Production	299,637	274,985		574,622
05	Health	1,394,272	407,829		1,802,101
06	Education	2,416,849	489,348		2,906,197
07	Works		22,000		22,000
08	Natural Resources		105,397		105,397
09	Community Based Services		72,910		72,910
Total Recurrent Budget Estimates		5,045,206	3,283,512		8,328,718
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,302,080	1,302,080
0115	LGDP FUND			1,483,350	1,483,350
0156	RURAL WATER AND SANITATION			822,796	822,796
0422	PRIMARY HEALTH CARE			696,173	696,173
0423	SCHOOL CONSTRUCTION PROGRAMME			467,830	467,830
1168	ROAD REHABILITATION GRANT			428,688	428,688
Total Development Budget Estimates				5,200,917	5,200,917
Total Vote 559		5,045,206	3,283,512	5,200,917	13,529,636

Vote:559 KAABONG District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	620,218
321402	Urban Unconditional Grant - Non Wage	84,822
321403	District Equalisation Grant	101,856
321404	Conditional Grant to Tertiary Salaries	162,615
321405	Conditional Grant to Primary Salaries	2,061,124
321406	Conditional Grant to Secondary Salaries	193,109
321407	Conditional Grant to PHC Salaries	1,394,272
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	248,529
321412	Roads Rehabilitation Grant	428,688
321413	Conditional Grant to PHC- Non wage	238,094
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	32,159
321419	Conditional Grant to Secondary Education	150,833
321420	Conditional Grant to Functional Adult Lit	17,915
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606
321426	LGMSD (Former LGDP)	1,483,350
321427	Conditional Grant to PAF monitoring	81,819
321428	Conditional transfer for Rural Water	822,796
321429	Conditional Grant for NAADS	1,302,080
321431	Conditional Grant to PHC - development	696,173
321433	Conditional Grant to SFG	467,830
321434	Conditional Grant to Community Devt Assistants Non Wage	4,538
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397
321437	Conditional Grant to Women Youth and Disability Grant	16,341
321439	Conditional transfers to DSC Operational Costs	16,907
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,760
321446	Conditional transfers to Special Grant for PWDs	34,117
321447	Conditional transfers to School Inspection Grant	12,285
321448	Conditional transfers to Production and Marketing	274,985
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	785,854
321453	Hard to reach allowances	681,935
321461	Conditional Transfers for Non Wage Technical Institutes	77,701
321463	Urban Equalisation Grant	23,040
321464	NAADS (Districts) - Wage	271,635
Grand Total Vote 559		13,529,636

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		23,040		23,040
	<i>o/w Kaabong T.C</i>		23,040		23,040
321453	Hard to reach allowances		681,935		681,935
321451	Transfer of District Unconditional Grant - Wage	785,854			785,854
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kaabong T.C</i>	125,194			125,194
321403	District Equalisation Grant		101,856		101,856
321402	Urban Unconditional Grant - Non Wage		84,822		84,822
	<i>o/w Kaabong T.C</i>		84,822		84,822
321401	District Unconditional Grant - Non Wage		620,218		620,218
	<i>Support to Decentralised services at LLGs</i>		185,659		185,659
Total Programme 01		911,048	1,511,870		2,422,918

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		81,819		81,819
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,068		37,068
	<i>o/w PRDP allocation</i>		38,972		38,972
	<i>o/w Printing of Payslips</i>		5,779		5,779
Total Programme 02			81,819		81,819

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		107,760		107,760
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		145,080		145,080
321439	Conditional transfers to DSC Operational Costs		16,907		16,907
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		47,606		47,606
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		19,486		19,486
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	317,354		340,754

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	271,635			271,635
321448	Conditional transfers to Production and Marketing		274,985		274,985
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		299,637	274,985		574,622

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		32,159		32,159
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		238,094		238,094
321407	Conditional Grant to PHC Salaries	1,394,272			1,394,272
Total Programme 05		1,394,272	407,829		1,802,101

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		77,701		77,701

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		12,285		12,285
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		150,833		150,833
321411 Conditional Grant to Primary Education		248,529		248,529
321406 Conditional Grant to Secondary Salaries	193,109			193,109
321405 Conditional Grant to Primary Salaries	2,061,124			2,061,124
321404 Conditional Grant to Tertiary Salaries	162,615			162,615
Total Programme 06	2,416,849	489,348		2,906,197

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		105,397		105,397
Total Programme 08		105,397		105,397

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		34,117		34,117
321437 Conditional Grant to Women Youth and Disability Grant		16,341		16,341
o/w Disability	120,378	3,268		123,647
o/w Women	120,378	6,536		126,915
o/w Youth	120,378	6,536		126,915
321434 Conditional Grant to Community Devt Assistants Non Wage		4,538		4,538
321420 Conditional Grant to Functional Adult Lit		17,915		17,915
Total Programme 09		72,910		72,910

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,302,080	1,302,080
Total Project 0100			1,302,080	1,302,080

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,483,350	1,483,350
Total Project 0115			1,483,350	1,483,350

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			822,796	822,796
Total Project 0156			822,796	822,796

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			696,173	696,173
Total Project 0422			696,173	696,173

Vote:559 KAABONG District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			467,830	467,830
Total Project 0423			467,830	467,830

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			428,688	428,688
Total Project 1168			428,688	428,688
Grand Total Vote 559	5,045,206		5,200,917	13,529,636

Vote:560 ISINGIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,408,292	1,159,953		2,568,245
02	Finance, Planning and Internal Audit		56,122		56,122
03	Statutory Bodies	23,400	369,797		393,197
04	Production	354,467	116,055		470,523
05	Health	2,717,930	251,097		2,969,026
06	Education	8,364,207	1,643,892		10,008,099
07	Works		22,000		22,000
08	Natural Resources		8,443		8,443
09	Community Based Services		84,645		84,645
Total Recurrent Budget Estimates		12,868,296	3,712,004		16,580,300
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,248,224	1,248,224
0115	LGDP FUND			589,383	589,383
0156	RURAL WATER AND SANITATION			673,530	673,530
0422	PRIMARY HEALTH CARE			182,621	182,621
0423	SCHOOL CONSTRUCTION PROGRAMME			524,652	524,652
1214	SECONDARY SCHOOL CONSTRUCTION			280,000	280,000
Total Development Budget Estimates				3,498,410	3,498,410
Total Vote 560		12,868,296	3,712,004	3,498,410	20,078,710

Vote:560 ISINGIRO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	964,340
321402	Urban Unconditional Grant - Non Wage	195,614
321404	Conditional Grant to Tertiary Salaries	603,816
321405	Conditional Grant to Primary Salaries	6,344,155
321406	Conditional Grant to Secondary Salaries	1,416,236
321407	Conditional Grant to PHC Salaries	2,717,930
321408	Conditional Grant to Agric. Ext Salaries	32,882
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	550,498
321413	Conditional Grant to PHC- Non wage	208,834
321418	Conditional Grant to NGO Hospitals	42,263
321419	Conditional Grant to Secondary Education	772,417
321420	Conditional Grant to Functional Adult Lit	20,798
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	589,383
321427	Conditional Grant to PAF monitoring	56,122
321428	Conditional transfer for Rural Water	673,530
321429	Conditional Grant for NAADS	1,248,224
321431	Conditional Grant to PHC - development	182,621
321433	Conditional Grant to SFG	524,652
321434	Conditional Grant to Community Devt Assistants Non Wage	5,269
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443
321437	Conditional Grant to Women Youth and Disability Grant	18,971
321439	Conditional transfers to DSC Operational Costs	42,437
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,120
321446	Conditional transfers to Special Grant for PWDs	39,607
321447	Conditional transfers to School Inspection Grant	41,164
321448	Conditional transfers to Production and Marketing	116,055
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	1,032,711
321452	Construction of Secondary Schools	280,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321462	Conditional Transfers for Primary Teachers Colleges	159,076
321464	NAADS (Districts) - Wage	321,585
Grand Total Vote 560		20,078,710

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,032,711			1,032,711
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Isingiro T.C	125,194			125,194
	o/w Kaberebere T.C	125,194			125,194
	o/w Kabuyanda T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		195,614		195,614
	o/w Isingiro T.C		90,724		90,724
	o/w Kaberebere T.C		50,734		50,734
	o/w Kabuyanda T.C		54,156		54,156
321401	District Unconditional Grant - Non Wage		964,340		964,340
	Support to Decentralised services at LLGs		437,948		437,948
Total Programme 01		1,408,292	1,159,953		2,568,245

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		56,122		56,122
	o/w Normal PAF Monitoring & Accountability		40,802		40,802
	o/w Printing of Payslips		15,320		15,320
Total Programme 02			56,122		56,122

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		140,120		140,120
	o/w Gratuity for LC V Chairperson (FY 2011/12)		7,200		7,200
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		159,120		159,120
321439	Conditional transfers to DSC Operational Costs		42,437		42,437
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	369,797		393,197

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	321,585			321,585
321448	Conditional transfers to Production and Marketing		116,055		116,055
321408	Conditional Grant to Agric. Ext Salaries	32,882			32,882
Total Programme 04		354,467	116,055		470,523

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		42,263		42,263
321413	Conditional Grant to PHC- Non wage		208,834		208,834
321407	Conditional Grant to PHC Salaries	2,717,930			2,717,930
Total Programme 05		2,717,930	251,097		2,969,026

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		159,076		159,076
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		41,164		41,164
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		772,417		772,417
321411 Conditional Grant to Primary Education		550,498		550,498
321406 Conditional Grant to Secondary Salaries	1,416,236			1,416,236
321405 Conditional Grant to Primary Salaries	6,344,155			6,344,155
321404 Conditional Grant to Tertiary Salaries	603,816			603,816
Total Programme 06	8,364,207	1,643,892		10,008,099

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,443		8,443
Total Programme 08		8,443		8,443

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		39,607		39,607
321437 Conditional Grant to Women Youth and Disability Grant		18,971		18,971
o/w Disability	120,378	3,794		124,173
o/w Women	120,378	7,588		127,967
o/w Youth	120,378	7,588		127,967
321434 Conditional Grant to Community Devt Assistants Non Wage		5,269		5,269
321420 Conditional Grant to Functional Adult Lit		20,798		20,798
Total Programme 09		84,645		84,645

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,248,224	1,248,224
Total Project 0100			1,248,224	1,248,224

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			589,383	589,383
Total Project 0115			589,383	589,383

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			673,530	673,530
Total Project 0156			673,530	673,530

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			182,621	182,621
Total Project 0422			182,621	182,621

Vote:560 ISINGIRO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			524,652	524,652
Total Project 0423			524,652	524,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			280,000	280,000
Total Project 1214			280,000	280,000
Grand Total Vote 560	12,868,296		3,498,410	20,078,710

Vote:561 KALIRO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	690,577	439,019		1,129,596
02	Finance, Planning and Internal Audit		35,042		35,042
03	Statutory Bodies	23,400	232,443		255,843
04	Production	186,625	63,802		250,427
05	Health	1,155,747	152,271		1,308,018
06	Education	6,113,179	2,081,215		8,194,393
07	Works		22,000		22,000
08	Natural Resources		6,028		6,028
09	Community Based Services		44,127		44,127
Total Recurrent Budget Estimates		8,169,528	3,075,947		11,245,475
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			548,132	548,132
0115	LGDP FUND			371,198	371,198
0156	RURAL WATER AND SANITATION			416,332	416,332
0422	PRIMARY HEALTH CARE			151,278	151,278
0423	SCHOOL CONSTRUCTION PROGRAMME			650,431	650,431
Total Development Budget Estimates				2,137,370	2,137,370
Total Vote 561		8,169,528	3,075,947	2,137,370	13,382,845

Vote:561 KALIRO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	362,913
321402	Urban Unconditional Grant - Non Wage	76,106
321404	Conditional Grant to Tertiary Salaries	394,680
321405	Conditional Grant to Primary Salaries	4,403,868
321406	Conditional Grant to Secondary Salaries	1,314,631
321407	Conditional Grant to PHC Salaries	1,155,747
321408	Conditional Grant to Agric. Ext Salaries	48,190
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	369,400
321413	Conditional Grant to PHC- Non wage	121,193
321418	Conditional Grant to NGO Hospitals	31,078
321419	Conditional Grant to Secondary Education	1,238,557
321420	Conditional Grant to Functional Adult Lit	9,143
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	371,198
321427	Conditional Grant to PAF monitoring	35,042
321428	Conditional transfer for Rural Water	416,332
321429	Conditional Grant for NAADS	548,132
321431	Conditional Grant to PHC - development	151,278
321433	Conditional Grant to SFG	650,431
321434	Conditional Grant to Community Devt Assistants Non Wage	9,233
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028
321437	Conditional Grant to Women Youth and Disability Grant	8,340
321439	Conditional transfers to DSC Operational Costs	26,963
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,720
321446	Conditional transfers to Special Grant for PWDs	17,412
321447	Conditional transfers to School Inspection Grant	21,451
321448	Conditional transfers to Production and Marketing	63,802
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	565,384
321461	Conditional Transfers for Non Wage Technical Institutes	241,806
321462	Conditional Transfers for Primary Teachers Colleges	210,001
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 561		13,382,845

Vote:561 KALIRO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	565,384			565,384
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kaliro T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		76,106		76,106
	<i>o/w Kaliro T.C</i>		76,106		76,106
321401	District Unconditional Grant - Non Wage		362,913		362,913
	<i>Support to Decentralised services at LLGs</i>		98,261		98,261
Total Programme 01		690,577	439,019		1,129,596

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		35,042		35,042
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,428		24,428
	<i>o/w Printing of Payslips</i>		10,614		10,614
Total Programme 02			35,042		35,042

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		69,720		69,720
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		26,963		26,963
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	232,443		255,843

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		63,802		63,802
321408	Conditional Grant to Agric. Ext Salaries	48,190			48,190
Total Programme 04		186,625	63,802		250,427

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		31,078		31,078
321413	Conditional Grant to PHC- Non wage		121,193		121,193
321407	Conditional Grant to PHC Salaries	1,155,747			1,155,747
Total Programme 05		1,155,747	152,271		1,308,018

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		210,001		210,001
321461	Conditional Transfers for Non Wage Technical Institutes		241,806		241,806
321447	Conditional transfers to School Inspection Grant		21,451		21,451
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,238,557		1,238,557
321411	Conditional Grant to Primary Education		369,400		369,400
321406	Conditional Grant to Secondary Salaries	1,314,631			1,314,631
321405	Conditional Grant to Primary Salaries	4,403,868			4,403,868

Vote:561 KALIRO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321404 Conditional Grant to Tertiary Salaries	394,680			394,680
Total Programme 06	6,113,179	2,081,215		8,194,393

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,028		6,028
Total Programme 08		6,028		6,028

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,412		17,412
321437 Conditional Grant to Women Youth and Disability Grant		8,340		8,340
o/w Disability	120,378	1,668		122,046
o/w Women		3,336		3,336
o/w Youth		3,336		3,336
321434 Conditional Grant to Community Devt Assistants Non Wage		9,233		9,233
o/w CBR		6,916		6,916
321420 Conditional Grant to Functional Adult Lit		9,143		9,143
Total Programme 09		44,127		44,127

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			548,132	548,132
Total Project 0100			548,132	548,132

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			371,198	371,198
Total Project 0115			371,198	371,198

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			416,332	416,332
Total Project 0156			416,332	416,332

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			151,278	151,278
Total Project 0422			151,278	151,278

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			650,431	650,431
Total Project 0423			650,431	650,431

Vote:561 KALIRO District				
Grand Total Vote 561	8,169,528		2,137,370	13,382,845

Vote:562 KIRUHURA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,370,415	1,032,644		2,403,059
02	Finance, Planning and Internal Audit		48,868		48,868
03	Statutory Bodies	23,400	348,607		372,007
04	Production	425,447	105,123		530,570
05	Health	2,294,636	379,090		2,673,726
06	Education	6,017,269	973,985		6,991,254
07	Works		22,000		22,000
08	Natural Resources		9,268		9,268
09	Community Based Services		66,016		66,016
Total Recurrent Budget Estimates		10,131,166	2,985,600		13,116,766
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,244,118	1,244,118
0115	LGDP FUND			436,751	436,751
0156	RURAL WATER AND SANITATION			673,530	673,530
0422	PRIMARY HEALTH CARE			114,775	114,775
0423	SCHOOL CONSTRUCTION PROGRAMME			286,269	286,269
Total Development Budget Estimates				2,755,443	2,755,443
Total Vote 562		10,131,166	2,985,600	2,755,443	15,872,209

Vote:562 KIRUHURA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	865,092
321402	Urban Unconditional Grant - Non Wage	167,552
321405	Conditional Grant to Primary Salaries	5,079,796
321406	Conditional Grant to Secondary Salaries	937,472
321407	Conditional Grant to PHC Salaries	2,294,636
321408	Conditional Grant to Agric. Ext Salaries	87,212
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	359,410
321413	Conditional Grant to PHC- Non wage	150,544
321418	Conditional Grant to NGO Hospitals	228,546
321419	Conditional Grant to Secondary Education	583,204
321420	Conditional Grant to Functional Adult Lit	16,221
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	436,751
321427	Conditional Grant to PAF monitoring	48,868
321428	Conditional transfer for Rural Water	673,530
321429	Conditional Grant for NAADS	1,244,118
321431	Conditional Grant to PHC - development	114,775
321433	Conditional Grant to SFG	286,269
321434	Conditional Grant to Community Devt Assistants Non Wage	4,109
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268
321437	Conditional Grant to Women Youth and Disability Grant	14,796
321439	Conditional transfers to DSC Operational Costs	33,566
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,760
321446	Conditional transfers to Special Grant for PWDs	30,890
321447	Conditional transfers to School Inspection Grant	31,370
321448	Conditional transfers to Production and Marketing	105,123
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	994,834
321464	NAADS (Districts) - Wage	338,235
Grand Total Vote 562		15,872,209

Vote:562 KIRUHURA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	994,834			994,834
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	<i>o/w Kazo TC</i>	125,194			125,194
	<i>o/w Kiruhura T.C</i>	125,194			125,194
	<i>o/w Sanga TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		167,552		167,552
	<i>o/w Kazo TC</i>		51,982		51,982
	<i>o/w Kiruhura T.C</i>		73,611		73,611
	<i>o/w Sanga TC</i>		41,959		41,959
321401	District Unconditional Grant - Non Wage		865,092		865,092
	<i>Support to Decentralised services at LLGs</i>		403,852		403,852
Total Programme 01		1,370,415	1,032,644		2,403,059

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		48,868		48,868
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,731		37,731
	<i>o/w Printing of Payslips</i>		11,137		11,137
Total Programme 02			48,868		48,868

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		113,760		113,760
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		173,160		173,160
321439	Conditional transfers to DSC Operational Costs		33,566		33,566
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	348,607		372,007

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	338,235			338,235
321448	Conditional transfers to Production and Marketing		105,123		105,123
321408	Conditional Grant to Agric. Ext Salaries	87,212			87,212
Total Programme 04		425,447	105,123		530,570

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		228,546		228,546
321413	Conditional Grant to PHC- Non wage		150,544		150,544
321407	Conditional Grant to PHC Salaries	2,294,636			2,294,636
Total Programme 05		2,294,636	379,090		2,673,726

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		31,370		31,370
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		583,204		583,204
321411	Conditional Grant to Primary Education		359,410		359,410

Vote:562

KIRUHURA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	937,472			937,472
321405 Conditional Grant to Primary Salaries	5,079,796			5,079,796
Total Programme 06	6,017,269	973,985		6,991,254
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,268		9,268
Total Programme 08		9,268		9,268
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		30,890		30,890
321437 Conditional Grant to Women Youth and Disability Grant		14,796		14,796
o/w Disability	120,378	2,959		123,338
o/w Women	120,378	5,918		126,297
o/w Youth	120,378	5,918		126,297
321434 Conditional Grant to Community Devt Assistants Non Wage		4,109		4,109
321420 Conditional Grant to Functional Adult Lit		16,221		16,221
Total Programme 09		66,016		66,016
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,244,118	1,244,118
Total Project 0100			1,244,118	1,244,118
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			436,751	436,751
Total Project 0115			436,751	436,751
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			673,530	673,530
Total Project 0156			673,530	673,530
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			114,775	114,775
Total Project 0422			114,775	114,775
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			286,269	286,269
Total Project 0423			286,269	286,269

Vote:562 KIRUHURA District

Grand Total Vote 562	10,131,166		2,755,443	15,872,209
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Vote:563 KOBOKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	725,132	528,443		1,253,575
02	Finance, Planning and Internal Audit		50,137		50,137
03	Statutory Bodies	23,400	288,232		311,632
04	Production	184,071	120,183		304,254
05	Health	1,018,027	180,028		1,198,055
06	Education	4,595,916	1,034,308		5,630,223
07	Works		38,000		38,000
08	Natural Resources		51,419		51,419
09	Community Based Services		41,084		41,084
Total Recurrent Budget Estimates		6,546,545	2,331,834		8,878,379
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			659,652	659,652
0115	LGDP FUND			671,260	671,260
0156	RURAL WATER AND SANITATION			503,129	503,129
0422	PRIMARY HEALTH CARE			346,536	346,536
0423	SCHOOL CONSTRUCTION PROGRAMME			391,952	391,952
1168	ROAD REHABILITATION GRANT			220,004	220,004
Total Development Budget Estimates				2,792,533	2,792,533
Total Vote 563		6,546,545	2,331,834	2,792,533	11,670,912

Vote:563 KOBOKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	308,475
321402	Urban Unconditional Grant - Non Wage	145,768
321403	District Equalisation Grant	74,199
321405	Conditional Grant to Primary Salaries	3,582,734
321406	Conditional Grant to Secondary Salaries	1,013,181
321407	Conditional Grant to PHC Salaries	1,018,027
321408	Conditional Grant to Agric. Ext Salaries	28,986
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	356,267
321412	Roads Rehabilitation Grant	220,004
321413	Conditional Grant to PHC- Non wage	121,001
321417	Conditional Grant to District Hospitals	42,000
321418	Conditional Grant to NGO Hospitals	17,027
321419	Conditional Grant to Secondary Education	615,413
321420	Conditional Grant to Functional Adult Lit	10,095
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141
321424	Conditional Grant to Urban Water	16,000
321426	LGMSD (Former LGDP)	671,260
321427	Conditional Grant to PAF monitoring	50,137
321428	Conditional transfer for Rural Water	503,129
321429	Conditional Grant for NAADS	659,652
321431	Conditional Grant to PHC - development	346,536
321433	Conditional Grant to SFG	391,952
321434	Conditional Grant to Community Devt Assistants Non Wage	2,557
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419
321437	Conditional Grant to Women Youth and Disability Grant	9,208
321439	Conditional transfers to DSC Operational Costs	21,691
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,080
321446	Conditional transfers to Special Grant for PWDs	19,224
321447	Conditional transfers to School Inspection Grant	16,428
321448	Conditional transfers to Production and Marketing	120,183
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	599,938
321455	Conditional Transfers for Non Wage Community Polytechnics	46,200
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 563		11,670,912

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	599,938			599,938
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Koboko T.C</i>	125,194			125,194
321403	District Equalisation Grant		74,199		74,199
321402	Urban Unconditional Grant - Non Wage		145,768		145,768
	<i>o/w Koboko T.C</i>		145,768		145,768
321401	District Unconditional Grant - Non Wage		308,475		308,475
	<i>Support to Decentralised services at LLGs</i>		72,444		72,444
Total Programme 01		725,132	528,443		1,253,575

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		50,137		50,137
	<i>o/w Normal PAF Monitoring & Accountability</i>		19,027		19,027
	<i>o/w PRDP allocation</i>		22,967		22,967
	<i>o/w Printing of Payslips</i>		8,142		8,142
Total Programme 02			50,137		50,137

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		67,080		67,080
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		21,691		21,691
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		87,141		87,141
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		59,021		59,021
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	288,232		311,632

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		120,183		120,183
321408	Conditional Grant to Agric. Ext Salaries	28,986			28,986
Total Programme 04		184,071	120,183		304,254

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,027		17,027
321417	Conditional Grant to District Hospitals		42,000		42,000
321413	Conditional Grant to PHC- Non wage		121,001		121,001
321407	Conditional Grant to PHC Salaries	1,018,027			1,018,027
Total Programme 05		1,018,027	180,028		1,198,055

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		46,200		46,200
321447	Conditional transfers to School Inspection Grant		16,428		16,428
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		615,413		615,413

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		356,267		356,267
321406 Conditional Grant to Secondary Salaries	1,013,181			1,013,181
321405 Conditional Grant to Primary Salaries	3,582,734			3,582,734
Total Programme 06	4,595,916	1,034,308		5,630,223

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		16,000		16,000
<i>o/w Koboko T.C</i>		16,000		16,000
Total Programme 07		38,000		38,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		51,419		51,419
Total Programme 08		51,419		51,419

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,224		19,224
321437 Conditional Grant to Women Youth and Disability Grant		9,208		9,208
<i>o/w Disability</i>	120,378	1,842		122,220
<i>o/w Women</i>	120,378	3,683		124,062
<i>o/w Youth</i>	120,378	3,683		124,062
321434 Conditional Grant to Community Devt Assistants Non Wage		2,557		2,557
321420 Conditional Grant to Functional Adult Lit		10,095		10,095
Total Programme 09		41,084		41,084

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			659,652	659,652
Total Project 0100			659,652	659,652

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			671,260	671,260
Total Project 0115			671,260	671,260

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			503,129	503,129
Total Project 0156			503,129	503,129

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			346,536	346,536
Total Project 0422			346,536	346,536

Vote:563 KOBOKO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			391,952	391,952
Total Project 0423			391,952	391,952

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			220,004	220,004
Total Project 1168			220,004	220,004
Grand Total Vote 563	6,546,545		2,792,533	11,670,912

Vote:564 AMOLATAR District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	921,593	430,108		1,351,701
02	Finance, Planning and Internal Audit		47,877		47,877
03	Statutory Bodies	23,400	287,400		310,800
04	Production	270,875	98,802		369,678
05	Health	939,069	406,244		1,345,312
06	Education	3,987,470	692,047		4,679,516
08	Natural Resources		36,263		36,263
09	Community Based Services		26,951		26,951
Total Recurrent Budget Estimates		6,142,407	2,025,692		8,168,099
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			810,750	810,750
0115	LGDP FUND			527,962	527,962
0156	RURAL WATER AND SANITATION			498,138	498,138
0422	PRIMARY HEALTH CARE			330,976	330,976
0423	SCHOOL CONSTRUCTION PROGRAMME			313,561	313,561
1168	ROAD REHABILITATION GRANT			630,044	630,044
Total Development Budget Estimates				3,111,431	3,111,431
Total Vote 564		6,142,407	2,025,692	3,111,431	11,279,530

Vote:564 AMOLATAR District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	274,855
321402	Urban Unconditional Grant - Non Wage	114,505
321403	District Equalisation Grant	40,749
321404	Conditional Grant to Tertiary Salaries	276,324
321405	Conditional Grant to Primary Salaries	2,872,802
321406	Conditional Grant to Secondary Salaries	838,344
321407	Conditional Grant to PHC Salaries	939,069
321408	Conditional Grant to Agric. Ext Salaries	49,190
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	269,963
321412	Roads Rehabilitation Grant	630,044
321413	Conditional Grant to PHC- Non wage	103,697
321418	Conditional Grant to NGO Hospitals	161,813
321419	Conditional Grant to Secondary Education	287,931
321420	Conditional Grant to Functional Adult Lit	6,622
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564
321426	LGMSD (Former LGDP)	527,962
321427	Conditional Grant to PAF monitoring	47,877
321428	Conditional transfer for Rural Water	498,138
321429	Conditional Grant for NAADS	810,750
321431	Conditional Grant to PHC - development	330,976
321433	Conditional Grant to SFG	313,561
321434	Conditional Grant to Community Devt Assistants Non Wage	1,678
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263
321437	Conditional Grant to Women Youth and Disability Grant	6,040
321439	Conditional transfers to DSC Operational Costs	20,436
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360
321446	Conditional transfers to Special Grant for PWDs	12,611
321447	Conditional transfers to School Inspection Grant	13,415
321448	Conditional transfers to Production and Marketing	98,802
321449	Sanitation and Hygiene	140,734
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	671,206
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 564		11,279,530

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	671,206			671,206
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Amolatar T.C</i>	125,194			125,194
	<i>o/w Namasale TC</i>	125,194			125,194
321403	District Equalisation Grant		40,749		40,749
321402	Urban Unconditional Grant - Non Wage		114,505		114,505
	<i>o/w Amolatar T.C</i>		75,004		75,004
	<i>o/w Namasale TC</i>		39,500		39,500
321401	District Unconditional Grant - Non Wage		274,855		274,855
	<i>Support to Decentralised services at LLGs</i>		63,393		63,393
Total Programme 01		921,593	430,108		1,351,701

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		47,877		47,877
	<i>o/w Normal PAF Monitoring & Accountability</i>		21,396		21,396
	<i>o/w PRDP allocation</i>		19,670		19,670
	<i>o/w Printing of Payslips</i>		6,811		6,811
Total Programme 02			47,877		47,877

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		84,360		84,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		20,436		20,436
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,564		51,564
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		23,443		23,443
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	287,400		310,800

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		98,802		98,802
321408	Conditional Grant to Agric. Ext Salaries	49,190			49,190
Total Programme 04		270,875	98,802		369,678

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		140,734		140,734
321418	Conditional Grant to NGO Hospitals		161,813		161,813
321413	Conditional Grant to PHC- Non wage		103,697		103,697
321407	Conditional Grant to PHC Salaries	939,069			939,069
Total Programme 05		939,069	406,244		1,345,312

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		13,415		13,415
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		287,931		287,931
321411 Conditional Grant to Primary Education		269,963		269,963
321406 Conditional Grant to Secondary Salaries	838,344			838,344
321405 Conditional Grant to Primary Salaries	2,872,802			2,872,802
321404 Conditional Grant to Tertiary Salaries	276,324			276,324
Total Programme 06	3,987,470	692,047		4,679,516

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		36,263		36,263
Total Programme 08		36,263		36,263

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		12,611		12,611
321437 Conditional Grant to Women Youth and Disability Grant		6,040		6,040
o/w Disability	120,378	1,208		121,587
o/w Women	120,378	2,416		122,795
o/w Youth	120,378	2,416		122,795
321434 Conditional Grant to Community Devt Assistants Non Wage		1,678		1,678
321420 Conditional Grant to Functional Adult Lit		6,622		6,622
Total Programme 09		26,951		26,951

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			810,750	810,750
Total Project 0100			810,750	810,750

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			527,962	527,962
Total Project 0115			527,962	527,962

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			498,138	498,138
Total Project 0156			498,138	498,138

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			330,976	330,976
Total Project 0422			330,976	330,976

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			313,561	313,561
Total Project 0423			313,561	313,561

Vote:564 AMOLATAR District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			630,044	630,044
Total Project 1168			630,044	630,044
Grand Total Vote 564	6,142,407		3,111,431	11,279,530

Vote:565 AMURIA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,055,409	734,279		1,789,688
02	Finance, Planning and Internal Audit		72,016		72,016
03	Statutory Bodies	23,400	287,469		310,869
04	Production	332,937	129,915		462,852
05	Health	1,765,684	396,517		2,162,200
06	Education	5,804,090	1,406,887		7,210,977
08	Natural Resources		29,190		29,190
09	Community Based Services		68,666		68,666
Total Recurrent Budget Estimates		8,981,519	3,124,940		12,106,459
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,301,711	1,301,711
0115	LGDP FUND			1,053,606	1,053,606
0156	RURAL WATER AND SANITATION			542,354	542,354
0422	PRIMARY HEALTH CARE			464,574	464,574
0423	SCHOOL CONSTRUCTION PROGRAMME			588,687	588,687
1168	ROAD REHABILITATION GRANT			700,868	700,868
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				4,851,800	4,851,800
Total Vote 565		8,981,519	3,124,940	4,851,800	16,958,259

Vote:565 AMURIA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	547,429
321402	Urban Unconditional Grant - Non Wage	52,817
321403	District Equalisation Grant	121,024
321404	Conditional Grant to Tertiary Salaries	204,925
321405	Conditional Grant to Primary Salaries	4,660,307
321406	Conditional Grant to Secondary Salaries	938,858
321407	Conditional Grant to PHC Salaries	1,765,684
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	517,303
321412	Roads Rehabilitation Grant	700,868
321413	Conditional Grant to PHC- Non wage	147,603
321418	Conditional Grant to NGO Hospitals	93,570
321419	Conditional Grant to Secondary Education	746,516
321420	Conditional Grant to Functional Adult Lit	16,872
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	1,053,606
321427	Conditional Grant to PAF monitoring	72,016
321428	Conditional transfer for Rural Water	542,354
321429	Conditional Grant for NAADS	1,301,711
321431	Conditional Grant to PHC - development	464,574
321433	Conditional Grant to SFG	588,687
321434	Conditional Grant to Community Devt Assistants Non Wage	4,274
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190
321437	Conditional Grant to Women Youth and Disability Grant	15,390
321439	Conditional transfers to DSC Operational Costs	29,669
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320
321446	Conditional transfers to Special Grant for PWDs	32,131
321447	Conditional transfers to School Inspection Grant	22,330
321448	Conditional transfers to Production and Marketing	129,915
321449	Sanitation and Hygiene	155,344
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	930,215
321452	Construction of Secondary Schools	200,000
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321463	Urban Equalisation Grant	13,009
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 565		16,958,259

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		13,009		13,009
	<i>o/w Amuria T.C</i>		13,009		13,009
321451	Transfer of District Unconditional Grant - Wage	930,215			930,215
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Amuria T.C</i>	125,194			125,194
321403	District Equalisation Grant		121,024		121,024
321402	Urban Unconditional Grant - Non Wage		52,817		52,817
	<i>o/w Amuria T.C</i>		52,817		52,817
321401	District Unconditional Grant - Non Wage		547,429		547,429
	<i>Support to Decentralised services at LLGs</i>		158,478		158,478
Total Programme 01		1,055,409	734,279		1,789,688

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		72,016		72,016
	<i>o/w Normal PAF Monitoring & Accountability</i>		31,926		31,926
	<i>o/w PRDP allocation</i>		28,987		28,987
	<i>o/w Printing of Payslips</i>		11,103		11,103
Total Programme 02			72,016		72,016

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		103,320		103,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		29,669		29,669
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	287,469		310,869

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		129,915		129,915
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		332,937	129,915		462,852

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		155,344		155,344
321418	Conditional Grant to NGO Hospitals		93,570		93,570
321413	Conditional Grant to PHC- Non wage		147,603		147,603
321407	Conditional Grant to PHC Salaries	1,765,684			1,765,684
Total Programme 05		1,765,684	396,517		2,162,200

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		22,330		22,330
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		746,516		746,516
321411 Conditional Grant to Primary Education		517,303		517,303
321406 Conditional Grant to Secondary Salaries	938,858			938,858
321405 Conditional Grant to Primary Salaries	4,660,307			4,660,307
321404 Conditional Grant to Tertiary Salaries	204,925			204,925
Total Programme 06	5,804,090	1,406,887		7,210,977

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,190		29,190
Total Programme 08		29,190		29,190

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		32,131		32,131
321437 Conditional Grant to Women Youth and Disability Grant		15,390		15,390
o/w Disability	120,378	3,078		123,456
o/w Women	120,378	6,156		126,534
o/w Youth	120,378	6,156		126,534
321434 Conditional Grant to Community Devt Assistants Non Wage		4,274		4,274
321420 Conditional Grant to Functional Adult Lit		16,872		16,872
Total Programme 09		68,666		68,666

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,301,711	1,301,711
Total Project 0100			1,301,711	1,301,711

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			1,053,606	1,053,606
Total Project 0115			1,053,606	1,053,606

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			542,354	542,354
Total Project 0156			542,354	542,354

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			464,574	464,574
Total Project 0422			464,574	464,574

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			588,687	588,687
Total Project 0423			588,687	588,687

Vote:565 AMURIA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			700,868	700,868
Total Project 1168			700,868	700,868

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 565	8,981,519		4,851,800	16,958,259

Vote:566 MANAFWA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,470,208	700,216		2,170,424
02	Finance, Planning and Internal Audit		78,897		78,897
03	Statutory Bodies	23,400	610,694		634,094
04	Production	566,037	131,070		697,106
05	Health	2,315,976	178,967		2,494,943
06	Education	10,372,201	2,835,974		13,208,175
07	Works		22,000		22,000
08	Natural Resources		30,705		30,705
09	Community Based Services		98,320		98,320
Total Recurrent Budget Estimates		14,747,821	4,686,843		19,434,664
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,988,384	1,988,384
0115	LGDP FUND			879,928	879,928
0156	RURAL WATER AND SANITATION			785,951	785,951
0422	PRIMARY HEALTH CARE			178,804	178,804
0423	SCHOOL CONSTRUCTION PROGRAMME			450,973	450,973
1168	ROAD REHABILITATION GRANT			140,841	140,841
Total Development Budget Estimates				4,424,881	4,424,881
Total Vote 566		14,747,821	4,686,843	4,424,881	23,859,545

Vote:566 MANAFWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	564,116
321402	Urban Unconditional Grant - Non Wage	136,100
321404	Conditional Grant to Tertiary Salaries	166,753
321405	Conditional Grant to Primary Salaries	8,187,274
321406	Conditional Grant to Secondary Salaries	2,018,174
321407	Conditional Grant to PHC Salaries	2,315,976
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	753,283
321412	Roads Rehabilitation Grant	140,841
321413	Conditional Grant to PHC- Non wage	147,967
321418	Conditional Grant to NGO Hospitals	31,000
321419	Conditional Grant to Secondary Education	1,933,345
321420	Conditional Grant to Functional Adult Lit	24,158
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
321426	LGMSD (Former LGDP)	879,928
321427	Conditional Grant to PAF monitoring	78,897
321428	Conditional transfer for Rural Water	785,951
321429	Conditional Grant for NAADS	1,988,384
321431	Conditional Grant to PHC - development	178,804
321433	Conditional Grant to SFG	450,973
321434	Conditional Grant to Community Devt Assistants Non Wage	6,120
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705
321437	Conditional Grant to Women Youth and Disability Grant	22,036
321439	Conditional transfers to DSC Operational Costs	48,757
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	219,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	266,640
321446	Conditional transfers to Special Grant for PWDs	46,006
321447	Conditional transfers to School Inspection Grant	28,608
321448	Conditional transfers to Production and Marketing	131,070
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,219,821
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	538,035
Grand Total Vote 566		23,859,545

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,219,821			1,219,821
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Lwakhaka T.C</i>	125,194			125,194
	<i>o/w Manafwa T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		136,100		136,100
	<i>o/w Lwakhaka T.C</i>		56,439		56,439
	<i>o/w Manafwa T.C</i>		79,661		79,661
321401	District Unconditional Grant - Non Wage		564,116		564,116
	<i>Support to Decentralised services at LLGs</i>		198,886		198,886
Total Programme 01		1,470,208	700,216		2,170,424

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		78,897		78,897
	<i>o/w Normal PAF Monitoring & Accountability</i>		39,340		39,340
	<i>o/w PRDP allocation</i>		22,227		22,227
	<i>o/w Printing of Payslips</i>		17,330		17,330
Total Programme 02			78,897		78,897

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		266,640		266,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		219,960		219,960
321439	Conditional transfers to DSC Operational Costs		48,757		48,757
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		75,337		75,337
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		47,217		47,217
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	610,694		634,094

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	538,035			538,035
321448	Conditional transfers to Production and Marketing		131,070		131,070
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		566,037	131,070		697,106

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		31,000		31,000
321413	Conditional Grant to PHC- Non wage		147,967		147,967
321407	Conditional Grant to PHC Salaries	2,315,976			2,315,976
Total Programme 05		2,315,976	178,967		2,494,943

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		28,608		28,608
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,933,345		1,933,345

Vote:566

MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		753,283		753,283
321406 Conditional Grant to Secondary Salaries	2,018,174			2,018,174
321405 Conditional Grant to Primary Salaries	8,187,274			8,187,274
321404 Conditional Grant to Tertiary Salaries	166,753			166,753
Total Programme 06	10,372,201	2,835,974		13,208,175
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		30,705		30,705
Total Programme 08		30,705		30,705
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		46,006		46,006
321437 Conditional Grant to Women Youth and Disability Grant		22,036		22,036
o/w Disability	120,378	4,407		124,786
o/w Women	120,378	8,814		129,193
o/w Youth	120,378	8,814		129,193
321434 Conditional Grant to Community Devt Assistants Non Wage		6,120		6,120
321420 Conditional Grant to Functional Adult Lit		24,158		24,158
Total Programme 09		98,320		98,320
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,988,384	1,988,384
Total Project 0100			1,988,384	1,988,384
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			879,928	879,928
Total Project 0115			879,928	879,928
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			785,951	785,951
Total Project 0156			785,951	785,951
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			178,804	178,804
Total Project 0422			178,804	178,804
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
321	Wage	Non Wage	Dev't	Total

Vote:566 MANAFWA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			450,973	450,973
Total Project 0423			450,973	450,973

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			140,841	140,841
Total Project 1168			140,841	140,841
Grand Total Vote 566	14,747,821		4,424,881	23,859,545

Vote:567 BUKWO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,164,005	1,314,140		2,478,145
02	Finance, Planning and Internal Audit		37,577		37,577
03	Statutory Bodies	23,400	278,301		301,701
04	Production	286,300	42,680		328,980
05	Health	1,496,287	194,633		1,690,920
06	Education	2,671,996	803,995		3,475,990
07	Works		22,000		22,000
08	Natural Resources		23,599		23,599
09	Community Based Services		32,375		32,375
Total Recurrent Budget Estimates		5,641,988	2,749,300		8,391,288
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			825,396	825,396
0115	LGDP FUND			320,141	320,141
0156	RURAL WATER AND SANITATION			442,699	442,699
0422	PRIMARY HEALTH CARE			349,360	349,360
0423	SCHOOL CONSTRUCTION PROGRAMME			275,788	275,788
1168	ROAD REHABILITATION GRANT			94,433	94,433
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,344,817	2,344,817
Total Vote 567		5,641,988	2,749,300	2,344,817	10,736,105

Vote:567 BUKWO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	214,513
321402	Urban Unconditional Grant - Non Wage	60,752
321405	Conditional Grant to Primary Salaries	1,899,247
321406	Conditional Grant to Secondary Salaries	772,748
321407	Conditional Grant to PHC Salaries	1,496,287
321408	Conditional Grant to Agric. Ext Salaries	47,965
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	224,141
321412	Roads Rehabilitation Grant	94,433
321413	Conditional Grant to PHC- Non wage	77,613
321417	Conditional Grant to District Hospitals	109,500
321418	Conditional Grant to NGO Hospitals	7,520
321419	Conditional Grant to Secondary Education	565,435
321420	Conditional Grant to Functional Adult Lit	7,955
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	320,141
321427	Conditional Grant to PAF monitoring	37,577
321428	Conditional transfer for Rural Water	442,699
321429	Conditional Grant for NAADS	825,396
321431	Conditional Grant to PHC - development	349,360
321433	Conditional Grant to SFG	275,788
321434	Conditional Grant to Community Devt Assistants Non Wage	2,015
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599
321437	Conditional Grant to Women Youth and Disability Grant	7,256
321439	Conditional transfers to DSC Operational Costs	18,821
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,640
321446	Conditional transfers to Special Grant for PWDs	15,149
321447	Conditional transfers to School Inspection Grant	14,419
321448	Conditional transfers to Production and Marketing	42,680
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	1,038,811
321452	Construction of Secondary Schools	37,000
321453	Hard to reach allowances	1,038,875
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 567		10,736,105

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		1,038,875		1,038,875
321451	Transfer of District Unconditional Grant - Wage	1,038,811			1,038,811
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Bukwo T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		60,752		60,752
	<i>o/w Bukwo T.C</i>		60,752		60,752
321401	District Unconditional Grant - Non Wage		214,513		214,513
	<i>Support to Decentralised services at LLGs</i>		38,560		38,560
Total Programme 01		1,164,005	1,314,140		2,478,145

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		37,577		37,577
	<i>o/w Normal PAF Monitoring & Accountability</i>		18,093		18,093
	<i>o/w PRDP allocation</i>		13,189		13,189
	<i>o/w Printing of Payslips</i>		6,295		6,295
Total Programme 02			37,577		37,577

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		95,640		95,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		135,720		135,720
321439	Conditional transfers to DSC Operational Costs		18,821		18,821
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	278,301		301,701

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		42,680		42,680
321408	Conditional Grant to Agric. Ext Salaries	47,965			47,965
Total Programme 04		286,300	42,680		328,980

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		7,520		7,520
321417	Conditional Grant to District Hospitals		109,500		109,500
321413	Conditional Grant to PHC- Non wage		77,613		77,613
321407	Conditional Grant to PHC Salaries	1,496,287			1,496,287
Total Programme 05		1,496,287	194,633		1,690,920

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		14,419		14,419
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		565,435		565,435
321411	Conditional Grant to Primary Education		224,141		224,141
321406	Conditional Grant to Secondary Salaries	772,748			772,748

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	1,899,247			1,899,247
Total Programme 06	2,671,996	803,995		3,475,990

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		23,599		23,599
Total Programme 08		23,599		23,599

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,149		15,149
321437 Conditional Grant to Women Youth and Disability Grant		7,256		7,256
o/w Disability	120,378	1,451		121,830
o/w Women	120,378	2,902		123,281
o/w Youth	120,378	2,902		123,281
321434 Conditional Grant to Community Devt Assistants Non Wage		2,015		2,015
321420 Conditional Grant to Functional Adult Lit		7,955		7,955
Total Programme 09		32,375		32,375

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			825,396	825,396
Total Project 0100			825,396	825,396

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			320,141	320,141
Total Project 0115			320,141	320,141

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			442,699	442,699
Total Project 0156			442,699	442,699

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			349,360	349,360
Total Project 0422			349,360	349,360

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			275,788	275,788
Total Project 0423			275,788	275,788

Vote:567 BUKWO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			94,433	94,433
Total Project 1168			94,433	94,433

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000
Grand Total Vote 567	5,641,988		2,344,817	10,736,105

Vote:568 MITYANA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,226,807	796,857		2,023,664
02	Finance, Planning and Internal Audit		52,424		52,424
03	Statutory Bodies	23,400	317,934		341,334
04	Production	261,373	89,864		351,237
05	Health	3,420,987	459,155		3,880,142
06	Education	8,188,276	2,147,650		10,335,926
07	Works		22,000		22,000
08	Natural Resources		8,248		8,248
09	Community Based Services		61,156		61,156
Total Recurrent Budget Estimates		13,120,843	3,955,288		17,076,131
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,027,331	1,027,331
0115	LGDP FUND			430,667	430,667
0156	RURAL WATER AND SANITATION			461,565	461,565
0422	PRIMARY HEALTH CARE			186,355	186,355
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	482,652
Total Development Budget Estimates				2,588,570	2,588,570
Total Vote 568		13,120,843	3,955,288	2,588,570	19,664,701

Vote:568 MITYANA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	660,201
321402	Urban Unconditional Grant - Non Wage	136,656
321404	Conditional Grant to Tertiary Salaries	396,008
321405	Conditional Grant to Primary Salaries	5,815,865
321406	Conditional Grant to Secondary Salaries	1,976,403
321407	Conditional Grant to PHC Salaries	3,420,987
321408	Conditional Grant to Agric. Ext Salaries	23,038
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	382,273
321413	Conditional Grant to PHC- Non wage	166,404
321417	Conditional Grant to District Hospitals	152,434
321418	Conditional Grant to NGO Hospitals	140,317
321419	Conditional Grant to Secondary Education	1,328,809
321420	Conditional Grant to Functional Adult Lit	15,027
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	430,667
321427	Conditional Grant to PAF monitoring	52,424
321428	Conditional transfer for Rural Water	461,565
321429	Conditional Grant for NAADS	1,027,331
321431	Conditional Grant to PHC - development	186,355
321433	Conditional Grant to SFG	482,652
321434	Conditional Grant to Community Devt Assistants Non Wage	3,807
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248
321437	Conditional Grant to Women Youth and Disability Grant	13,707
321439	Conditional transfers to DSC Operational Costs	43,214
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,520
321446	Conditional transfers to Special Grant for PWDs	28,616
321447	Conditional transfers to School Inspection Grant	38,778
321448	Conditional transfers to Production and Marketing	89,864
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	202,793
321451	Transfer of District Unconditional Grant - Wage	1,024,014
321462	Conditional Transfers for Primary Teachers Colleges	397,790
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 568		19,664,701

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,024,014			1,024,014
321450	Transfer of Urban Unconditional Grant - Wage	202,793			202,793
	<i>o/w Mityana TC</i>	202,793			202,793
321402	Urban Unconditional Grant - Non Wage		136,656		136,656
	<i>o/w Mityana TC</i>		136,656		136,656
321401	District Unconditional Grant - Non Wage		660,201		660,201
	<i>o/w District Administration Block Construction</i>		100,000		100,000
	<i>Support to Decentralised services at LLGs</i>		207,538		207,538
Total Programme 01		1,226,807	796,857		2,023,664

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		52,424		52,424
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,477		37,477
	<i>o/w Printing of Payslips</i>		14,947		14,947
Total Programme 02			52,424		52,424

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		101,520		101,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		145,080		145,080
321439	Conditional transfers to DSC Operational Costs		43,214		43,214
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	317,934		341,334

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		89,864		89,864
	<i>o/w DATICs</i>		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	23,038			23,038
Total Programme 04		261,373	89,864		351,237

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		140,317		140,317
321417	Conditional Grant to District Hospitals		152,434		152,434
321413	Conditional Grant to PHC- Non wage		166,404		166,404
321407	Conditional Grant to PHC Salaries	3,420,987			3,420,987
Total Programme 05		3,420,987	459,155		3,880,142

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		397,790		397,790
321447	Conditional transfers to School Inspection Grant		38,778		38,778
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,328,809		1,328,809
321411	Conditional Grant to Primary Education		382,273		382,273

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,976,403			1,976,403
321405 Conditional Grant to Primary Salaries	5,815,865			5,815,865
321404 Conditional Grant to Tertiary Salaries	396,008			396,008
Total Programme 06	8,188,276	2,147,650		10,335,926

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		8,248		8,248
Total Programme 08		8,248		8,248

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		28,616		28,616
321437 Conditional Grant to Women Youth and Disability Grant		13,707		13,707
o/w Disability	120,378	2,741		123,120
o/w Women		5,483		5,483
o/w Youth		5,483		5,483
321434 Conditional Grant to Community Devt Assistants Non Wage		3,807		3,807
321420 Conditional Grant to Functional Adult Lit		15,027		15,027
Total Programme 09		61,156		61,156

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,027,331	1,027,331
Total Project 0100			1,027,331	1,027,331

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			430,667	430,667
Total Project 0115			430,667	430,667

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			461,565	461,565
Total Project 0156			461,565	461,565

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			186,355	186,355
Total Project 0422			186,355	186,355

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			482,652	482,652

Vote:568 MITYANA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			482,652	482,652
Grand Total Vote 568	13,120,843		2,588,570	19,664,701

Vote:569 NAKASEKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,524,196	581,376		2,105,572
02	Finance, Planning and Internal Audit		44,735		44,735
03	Statutory Bodies	23,400	307,341		330,741
04	Production	322,499	73,506		396,005
05	Health	2,639,164	398,511		3,037,675
06	Education	5,944,277	1,180,221		7,124,497
07	Works		22,000		22,000
08	Natural Resources		6,055		6,055
09	Community Based Services		59,870		59,870
Total Recurrent Budget Estimates		10,453,535	2,673,614		13,127,149
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,034,530	1,034,530
0115	LGDP FUND			352,404	352,404
0156	RURAL WATER AND SANITATION			355,900	355,900
0422	PRIMARY HEALTH CARE			156,225	156,225
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			230,000	230,000
Total Development Budget Estimates				2,339,711	2,339,711
Total Vote 569		10,453,535	2,673,614	2,339,711	15,466,860

Vote:569 NAKASEKE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	374,678
321402	Urban Unconditional Grant - Non Wage	206,698
321404	Conditional Grant to Tertiary Salaries	412,899
321405	Conditional Grant to Primary Salaries	3,851,564
321406	Conditional Grant to Secondary Salaries	1,679,813
321407	Conditional Grant to PHC Salaries	2,639,164
321408	Conditional Grant to Agric. Ext Salaries	34,214
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	316,994
321413	Conditional Grant to PHC- Non wage	108,181
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	158,696
321419	Conditional Grant to Secondary Education	520,745
321420	Conditional Grant to Functional Adult Lit	14,711
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	352,404
321427	Conditional Grant to PAF monitoring	44,735
321428	Conditional transfer for Rural Water	355,900
321429	Conditional Grant for NAADS	1,034,530
321431	Conditional Grant to PHC - development	156,225
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	3,726
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055
321437	Conditional Grant to Women Youth and Disability Grant	13,418
321439	Conditional transfers to DSC Operational Costs	34,540
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,920
321446	Conditional transfers to Special Grant for PWDs	28,014
321447	Conditional transfers to School Inspection Grant	30,491
321448	Conditional transfers to Production and Marketing	73,506
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	625,968
321451	Transfer of District Unconditional Grant - Wage	898,228
321452	Construction of Secondary Schools	230,000
321462	Conditional Transfers for Primary Teachers Colleges	311,991
321464	NAADS (Districts) - Wage	288,285
Grand Total Vote 569		15,466,860

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	898,228			898,228
321450	Transfer of Urban Unconditional Grant - Wage	625,968			625,968
	o/w Kiwoko T.C	125,194			125,194
	o/w Nakaseke- Butalangu T.C	125,194			125,194
	o/w Nakaseke T.C	125,194			125,194
	o/w Ngoma T.C	125,194			125,194
	o/w Semuto T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		206,698		206,698
	o/w Kiwoko T.C		36,723		36,723
	o/w Nakaseke- Butalangu T.C		53,566		53,566
	o/w Nakaseke T.C		31,488		31,488
	o/w Ngoma T.C		39,139		39,139
	o/w Semuto T.C		45,783		45,783
321401	District Unconditional Grant - Non Wage		374,678		374,678
	Support to Decentralised services at LLGs		105,253		105,253
Total Programme 01		1,524,196	581,376		2,105,572

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		44,735		44,735
	o/w Normal PAF Monitoring & Accountability		34,311		34,311
	o/w Printing of Payslips		10,424		10,424
Total Programme 02			44,735		44,735

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		94,920		94,920
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		149,760		149,760
321439	Conditional transfers to DSC Operational Costs		34,540		34,540
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	307,341		330,741

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	288,285			288,285
321448	Conditional transfers to Production and Marketing		73,506		73,506
321408	Conditional Grant to Agric. Ext Salaries	34,214			34,214
Total Programme 04		322,499	73,506		396,005

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		158,696		158,696
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		108,181		108,181
321407	Conditional Grant to PHC Salaries	2,639,164			2,639,164
Total Programme 05		2,639,164	398,511		3,037,675

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		311,991		311,991
321447 Conditional transfers to School Inspection Grant		30,491		30,491
<i>o/w DEO Operational Costs</i>		4,500		4,500
321419 Conditional Grant to Secondary Education		520,745		520,745
321411 Conditional Grant to Primary Education		316,994		316,994
321406 Conditional Grant to Secondary Salaries	1,679,813			1,679,813
321405 Conditional Grant to Primary Salaries	3,851,564			3,851,564
321404 Conditional Grant to Tertiary Salaries	412,899			412,899
Total Programme 06	5,944,277	1,180,221		7,124,497

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,055		6,055
Total Programme 08		6,055		6,055

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		28,014		28,014
321437 Conditional Grant to Women Youth and Disability Grant		13,418		13,418
<i>o/w Disability</i>		2,684		2,684
<i>o/w Women</i>		5,367		5,367
<i>o/w Youth</i>		5,367		5,367
321434 Conditional Grant to Community Devt Assistants Non Wage		3,726		3,726
321420 Conditional Grant to Functional Adult Lit		14,711		14,711
Total Programme 09		59,870		59,870

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,034,530	1,034,530
Total Project 0100			1,034,530	1,034,530

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			352,404	352,404
Total Project 0115			352,404	352,404

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			355,900	355,900
Total Project 0156			355,900	355,900

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			156,225	156,225
Total Project 0422			156,225	156,225

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
336				

Vote:569 NAKASEKE District

Table V3: Detailed Budget Estimates by Program and Item

321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			230,000	230,000
Total Project 1214			230,000	230,000
Grand Total Vote 569	10,453,535		2,339,711	15,466,860

Vote:570 AMURU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	925,662	1,443,426		2,369,087
02	Finance, Planning and Internal Audit		66,947		66,947
03	Statutory Bodies	23,400	253,924		277,324
04	Production	149,787	162,937		312,724
05	Health	1,793,810	172,202		1,966,012
06	Education	3,280,779	687,277		3,968,056
07	Works		22,000		22,000
08	Natural Resources		81,689		81,689
09	Community Based Services		36,455		36,455
Total Recurrent Budget Estimates		6,173,438	2,926,857		9,100,295
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			570,716	570,716
0115	LGDP FUND			639,838	639,838
0156	RURAL WATER AND SANITATION			648,246	648,246
0422	PRIMARY HEALTH CARE			376,288	376,288
0423	SCHOOL CONSTRUCTION PROGRAMME			522,227	522,227
1168	ROAD REHABILITATION GRANT			817,437	817,437
Total Development Budget Estimates				3,574,751	3,574,751
Total Vote 570		6,173,438	2,926,857	3,574,751	12,675,047

Vote:570 AMURU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	367,761
321402	Urban Unconditional Grant - Non Wage	61,442
321403	District Equalisation Grant	91,708
321404	Conditional Grant to Tertiary Salaries	244,583
321405	Conditional Grant to Primary Salaries	2,508,621
321406	Conditional Grant to Secondary Salaries	527,576
321407	Conditional Grant to PHC Salaries	1,793,810
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	262,886
321412	Roads Rehabilitation Grant	817,437
321413	Conditional Grant to PHC- Non wage	123,446
321418	Conditional Grant to NGO Hospitals	48,755
321419	Conditional Grant to Secondary Education	321,681
321420	Conditional Grant to Functional Adult Lit	8,957
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479
321426	LGMSD (Former LGDP)	639,838
321427	Conditional Grant to PAF monitoring	66,947
321428	Conditional transfer for Rural Water	648,246
321429	Conditional Grant for NAADS	570,716
321431	Conditional Grant to PHC - development	376,288
321433	Conditional Grant to SFG	522,227
321434	Conditional Grant to Community Devt Assistants Non Wage	2,269
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689
321437	Conditional Grant to Women Youth and Disability Grant	8,170
321439	Conditional transfers to DSC Operational Costs	20,445
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,040
321446	Conditional transfers to Special Grant for PWDs	17,058
321447	Conditional transfers to School Inspection Grant	13,666
321448	Conditional transfers to Production and Marketing	162,937
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	800,468
321453	Hard to reach allowances	905,810
321457	Conditional Transfers for Non Wage Technical & Farm Schools	89,044
321463	Urban Equalisation Grant	16,705
321464	NAADS (Districts) - Wage	121,785
Grand Total Vote 570		12,675,047

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		16,705		16,705
	<i>o/w Amuru T.C</i>		16,705		16,705
321453	Hard to reach allowances		905,810		905,810
321451	Transfer of District Unconditional Grant - Wage	800,468			800,468
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Amuru T.C</i>	125,194			125,194
321403	District Equalisation Grant		91,708		91,708
321402	Urban Unconditional Grant - Non Wage		61,442		61,442
	<i>o/w Amuru T.C</i>		61,442		61,442
321401	District Unconditional Grant - Non Wage		367,761		367,761
	<i>Support to Decentralised services at LLGs</i>		96,629		96,629
Total Programme 01		925,662	1,443,426		2,369,087

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		66,947		66,947
	<i>o/w Normal PAF Monitoring & Accountability</i>		29,248		29,248
	<i>o/w PRDP allocation</i>		31,167		31,167
	<i>o/w Printing of Payslips</i>		6,533		6,533
Total Programme 02			66,947		66,947

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		26,040		26,040
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		102,960		102,960
321439	Conditional transfers to DSC Operational Costs		20,445		20,445
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		104,479		104,479
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		76,359		76,359
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	253,924		277,324

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	121,785			121,785
321448	Conditional transfers to Production and Marketing		162,937		162,937
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		149,787	162,937		312,724

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		48,755		48,755
321413	Conditional Grant to PHC- Non wage		123,446		123,446
321407	Conditional Grant to PHC Salaries	1,793,810			1,793,810
Total Programme 05		1,793,810	172,202		1,966,012

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		89,044		89,044

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		13,666		13,666
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		321,681		321,681
321411 Conditional Grant to Primary Education		262,886		262,886
321406 Conditional Grant to Secondary Salaries	527,576			527,576
321405 Conditional Grant to Primary Salaries	2,508,621			2,508,621
321404 Conditional Grant to Tertiary Salaries	244,583			244,583
Total Programme 06	3,280,779	687,277		3,968,056

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		81,689		81,689
Total Programme 08		81,689		81,689

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,058		17,058
321437 Conditional Grant to Women Youth and Disability Grant		8,170		8,170
o/w Disability		1,634		1,634
o/w Women		3,268		3,268
o/w Youth		3,268		3,268
321434 Conditional Grant to Community Devt Assistants Non Wage		2,269		2,269
321420 Conditional Grant to Functional Adult Lit		8,957		8,957
Total Programme 09		36,455		36,455

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			570,716	570,716
Total Project 0100			570,716	570,716

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			639,838	639,838
Total Project 0115			639,838	639,838

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			648,246	648,246
Total Project 0156			648,246	648,246

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			376,288	376,288
Total Project 0422			376,288	376,288

Vote:570 AMURU District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			522,227	522,227
Total Project 0423			522,227	522,227

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			817,437	817,437
Total Project 1168			817,437	817,437
Grand Total Vote 570	6,173,438		3,574,751	12,675,047

Vote:571 BUDAKA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	827,816	400,149		1,227,965
02	Finance, Planning and Internal Audit		46,804		46,804
03	Statutory Bodies	23,400	293,566		316,966
04	Production	282,987	103,624		386,611
05	Health	1,385,546	137,022		1,522,569
06	Education	5,184,202	1,471,970		6,656,172
07	Works		22,000		22,000
08	Natural Resources		32,467		32,467
09	Community Based Services		45,326		45,326
Total Recurrent Budget Estimates		7,703,951	2,552,929		10,256,880
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			858,036	858,036
0115	LGDP FUND			459,457	459,457
0156	RURAL WATER AND SANITATION			669,987	669,987
0422	PRIMARY HEALTH CARE			387,360	387,360
0423	SCHOOL CONSTRUCTION PROGRAMME			319,396	319,396
1168	ROAD REHABILITATION GRANT			115,681	115,681
Total Development Budget Estimates				2,809,916	2,809,916
Total Vote 571		7,703,951	2,552,929	2,809,916	13,066,797

Vote:571 BUDAKA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	306,972
321402	Urban Unconditional Grant - Non Wage	93,177
321405	Conditional Grant to Primary Salaries	3,851,347
321406	Conditional Grant to Secondary Salaries	1,332,854
321407	Conditional Grant to PHC Salaries	1,385,546
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	412,921
321412	Roads Rehabilitation Grant	115,681
321413	Conditional Grant to PHC- Non wage	92,988
321418	Conditional Grant to NGO Hospitals	44,034
321419	Conditional Grant to Secondary Education	1,041,993
321420	Conditional Grant to Functional Adult Lit	8,871
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533
321426	LGMSD (Former LGDP)	459,457
321427	Conditional Grant to PAF monitoring	46,804
321428	Conditional transfer for Rural Water	669,987
321429	Conditional Grant for NAADS	858,036
321431	Conditional Grant to PHC - development	387,360
321433	Conditional Grant to SFG	319,396
321434	Conditional Grant to Community Devt Assistants Non Wage	11,469
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467
321437	Conditional Grant to Women Youth and Disability Grant	8,092
321439	Conditional transfers to DSC Operational Costs	25,553
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,080
321446	Conditional transfers to Special Grant for PWDs	16,894
321447	Conditional transfers to School Inspection Grant	17,056
321448	Conditional transfers to Production and Marketing	103,624
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	702,623
321464	NAADS (Districts) - Wage	254,985
Grand Total Vote 571		13,066,797

Vote:571 BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	702,623			702,623
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Budaka T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		93,177		93,177
	<i>o/w Budaka T.C</i>		93,177		93,177
321401	District Unconditional Grant - Non Wage		306,972		306,972
	<i>Support to Decentralised services at LLGs</i>		75,380		75,380
Total Programme 01		827,816	400,149		1,227,965

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		46,804		46,804
	<i>o/w Normal PAF Monitoring & Accountability</i>		21,253		21,253
	<i>o/w PRDP allocation</i>		16,743		16,743
	<i>o/w Printing of Payslips</i>		8,808		8,808
Total Programme 02			46,804		46,804

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		64,080		64,080
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		140,400		140,400
321439	Conditional transfers to DSC Operational Costs		25,553		25,553
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		63,533		63,533
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		35,412		35,412
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	293,566		316,966

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	254,985			254,985
321448	Conditional transfers to Production and Marketing		103,624		103,624
	<i>o/w DATICs</i>		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		282,987	103,624		386,611

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		44,034		44,034
321413	Conditional Grant to PHC- Non wage		92,988		92,988
321407	Conditional Grant to PHC Salaries	1,385,546			1,385,546
Total Programme 05		1,385,546	137,022		1,522,569

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		17,056		17,056
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,041,993		1,041,993
321411	Conditional Grant to Primary Education		412,921		412,921
321406	Conditional Grant to Secondary Salaries	1,332,854			1,332,854

Vote:571 BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	3,851,347			3,851,347
Total Programme 06		5,184,202	1,471,970		6,656,172

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
Total Programme 07			22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		32,467		32,467
Total Programme 08			32,467		32,467

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		16,894		16,894
321437	Conditional Grant to Women Youth and Disability Grant		8,092		8,092
	o/w Disability		1,618		1,618
	o/w Women		3,237		3,237
	o/w Youth		3,237		3,237
321434	Conditional Grant to Community Devt Assistants Non Wage		11,469		11,469
	o/w CBR		9,222		9,222
321420	Conditional Grant to Functional Adult Lit		8,871		8,871
Total Programme 09			45,326		45,326

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			858,036	858,036
Total Project 0100				858,036	858,036

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			459,457	459,457
Total Project 0115				459,457	459,457

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			669,987	669,987
Total Project 0156				669,987	669,987

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			387,360	387,360
Total Project 0422				387,360	387,360

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			319,396	319,396
Total Project 0423				319,396	319,396

Vote:571

BUDAKA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			115,681	115,681
Total Project 1168			115,681	115,681
Grand Total Vote 571	7,703,951		2,809,916	13,066,797

Vote:572 OYAM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,095,724	625,678		1,721,402
02	Finance, Planning and Internal Audit		89,165		89,165
03	Statutory Bodies	23,400	411,436		434,836
04	Production	273,151	190,937		464,088
05	Health	1,390,539	551,770		1,942,309
06	Education	9,563,171	1,925,308		11,488,479
07	Works		22,000		22,000
08	Natural Resources		54,554		54,554
09	Community Based Services		60,942		60,942
Total Recurrent Budget Estimates		12,345,985	3,931,791		16,277,776
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			943,893	943,893
0115	LGDP FUND			737,080	737,080
0156	RURAL WATER AND SANITATION			752,139	752,139
0422	PRIMARY HEALTH CARE			674,692	674,692
0423	SCHOOL CONSTRUCTION PROGRAMME			675,792	675,792
1168	ROAD REHABILITATION GRANT			681,195	681,195
Total Development Budget Estimates				4,464,791	4,464,791
Total Vote 572		12,345,985	3,931,791	4,464,791	20,742,567

Vote:572 OYAM District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	484,633
321402	Urban Unconditional Grant - Non Wage	55,320
321403	District Equalisation Grant	85,726
321404	Conditional Grant to Tertiary Salaries	693,091
321405	Conditional Grant to Primary Salaries	7,444,649
321406	Conditional Grant to Secondary Salaries	1,425,430
321407	Conditional Grant to PHC Salaries	1,390,539
321408	Conditional Grant to Agric. Ext Salaries	34,816
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	742,654
321412	Roads Rehabilitation Grant	681,195
321413	Conditional Grant to PHC- Non wage	190,805
321418	Conditional Grant to NGO Hospitals	360,965
321419	Conditional Grant to Secondary Education	490,921
321420	Conditional Grant to Functional Adult Lit	14,974
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337
321426	LGMSD (Former LGDP)	737,080
321427	Conditional Grant to PAF monitoring	89,165
321428	Conditional transfer for Rural Water	752,139
321429	Conditional Grant for NAADS	943,893
321431	Conditional Grant to PHC - development	674,692
321433	Conditional Grant to SFG	675,792
321434	Conditional Grant to Community Devt Assistants Non Wage	3,793
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554
321437	Conditional Grant to Women Youth and Disability Grant	13,659
321439	Conditional transfers to DSC Operational Costs	40,659
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	159,720
321446	Conditional transfers to Special Grant for PWDs	28,516
321447	Conditional transfers to School Inspection Grant	22,581
321448	Conditional transfers to Production and Marketing	190,937
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	970,530
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321461	Conditional Transfers for Non Wage Technical Institutes	154,326
321462	Conditional Transfers for Primary Teachers Colleges	394,088
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 572		20,742,567

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	970,530			970,530
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Oyam T.C</i>	125,194			125,194
321403	District Equalisation Grant		85,726		85,726
321402	Urban Unconditional Grant - Non Wage		55,320		55,320
	<i>o/w Oyam T.C</i>		55,320		55,320
321401	District Unconditional Grant - Non Wage		484,633		484,633
	<i>Support to Decentralised services at LLGs</i>		146,117		146,117
Total Programme 01		1,095,724	625,678		1,721,402

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		89,165		89,165
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,124		37,124
	<i>o/w PRDP allocation</i>		35,825		35,825
	<i>o/w Printing of Payslips</i>		16,216		16,216
Total Programme 02			89,165		89,165

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		159,720		159,720
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		135,720		135,720
321439	Conditional transfers to DSC Operational Costs		40,659		40,659
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		75,337		75,337
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		47,217		47,217
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	411,436		434,836

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		190,937		190,937
321408	Conditional Grant to Agric. Ext Salaries	34,816			34,816
Total Programme 04		273,151	190,937		464,088

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		360,965		360,965
321413	Conditional Grant to PHC- Non wage		190,805		190,805
321407	Conditional Grant to PHC Salaries	1,390,539			1,390,539
Total Programme 05		1,390,539	551,770		1,942,309

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		394,088		394,088
321461	Conditional Transfers for Non Wage Technical Institutes		154,326		154,326
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		22,581		22,581
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		490,921		490,921
321411 Conditional Grant to Primary Education		742,654		742,654
321406 Conditional Grant to Secondary Salaries	1,425,430			1,425,430
321405 Conditional Grant to Primary Salaries	7,444,649			7,444,649
321404 Conditional Grant to Tertiary Salaries	693,091			693,091
Total Programme 06	9,563,171	1,925,308		11,488,479

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		54,554		54,554
Total Programme 08		54,554		54,554

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		28,516		28,516
321437 Conditional Grant to Women Youth and Disability Grant		13,659		13,659
o/w Disability		2,732		2,732
o/w Women		5,463		5,463
o/w Youth		5,463		5,463
321434 Conditional Grant to Community Devt Assistants Non Wage		3,793		3,793
321420 Conditional Grant to Functional Adult Lit		14,974		14,974
Total Programme 09		60,942		60,942

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			943,893	943,893
Total Project 0100			943,893	943,893

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			737,080	737,080
Total Project 0115			737,080	737,080

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			752,139	752,139
Total Project 0156			752,139	752,139

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			674,692	674,692
Total Project 0422			674,692	674,692

Vote:572 OYAM District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			675,792	675,792
Total Project 0423			675,792	675,792

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			681,195	681,195
Total Project 1168			681,195	681,195
Grand Total Vote 572	12,345,985		4,464,791	20,742,567

Vote:573 ABIM District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	948,766	1,410,334		2,359,100
02	Finance, Planning and Internal Audit		57,109		57,109
03	Statutory Bodies	23,400	236,544		259,944
04	Production	154,568	115,586		270,155
05	Health	1,853,306	347,484		2,200,789
06	Education	2,880,591	658,290		3,538,881
07	Works		22,000		22,000
08	Natural Resources		51,206		51,206
09	Community Based Services		25,750		25,750
Total Recurrent Budget Estimates		5,860,631	2,924,303		8,784,934
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			556,134	556,134
0115	LGDP FUND			675,540	675,540
0156	RURAL WATER AND SANITATION			739,807	739,807
0422	PRIMARY HEALTH CARE			370,105	370,105
0423	SCHOOL CONSTRUCTION PROGRAMME			385,173	385,173
1168	ROAD REHABILITATION GRANT			220,344	220,344
Total Development Budget Estimates				2,947,104	2,947,104
Total Vote 573		5,860,631	2,924,303	2,947,104	11,732,038

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	225,184
321402	Urban Unconditional Grant - Non Wage	81,284
321403	District Equalisation Grant	30,256
321404	Conditional Grant to Tertiary Salaries	72,274
321405	Conditional Grant to Primary Salaries	2,422,095
321406	Conditional Grant to Secondary Salaries	386,222
321407	Conditional Grant to PHC Salaries	1,853,306
321408	Conditional Grant to Agric. Ext Salaries	16,133
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	173,079
321412	Roads Rehabilitation Grant	220,344
321413	Conditional Grant to PHC- Non wage	90,040
321417	Conditional Grant to District Hospitals	137,577
321418	Conditional Grant to NGO Hospitals	119,867
321419	Conditional Grant to Secondary Education	352,298
321420	Conditional Grant to Functional Adult Lit	6,327
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303
321426	LGMSD (Former LGDP)	675,540
321427	Conditional Grant to PAF monitoring	57,109
321428	Conditional transfer for Rural Water	739,807
321429	Conditional Grant for NAADS	556,134
321431	Conditional Grant to PHC - development	370,105
321433	Conditional Grant to SFG	385,173
321434	Conditional Grant to Community Devt Assistants Non Wage	1,603
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206
321437	Conditional Grant to Women Youth and Disability Grant	5,771
321439	Conditional transfers to DSC Operational Costs	19,442
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160
321446	Conditional transfers to Special Grant for PWDs	12,049
321447	Conditional transfers to School Inspection Grant	11,029
321448	Conditional transfers to Production and Marketing	115,586
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	823,573
321453	Hard to reach allowances	1,052,892
321461	Conditional Transfers for Non Wage Technical Institutes	121,884
321463	Urban Equalisation Grant	20,717
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 573		11,732,038

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		20,717		20,717
	<i>o/w Abim T.C</i>		20,717		20,717
321453	Hard to reach allowances		1,052,892		1,052,892
321451	Transfer of District Unconditional Grant - Wage	823,573			823,573
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Abim T.C</i>	125,194			125,194
321403	District Equalisation Grant		30,256		30,256
321402	Urban Unconditional Grant - Non Wage		81,284		81,284
	<i>o/w Abim T.C</i>		81,284		81,284
321401	District Unconditional Grant - Non Wage		225,184		225,184
	<i>Support to Decentralised services at LLGs</i>		39,682		39,682
Total Programme 01		948,766	1,410,334		2,359,100

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		57,109		57,109
	<i>o/w Normal PAF Monitoring & Accountability</i>		22,390		22,390
	<i>o/w PRDP allocation</i>		28,532		28,532
	<i>o/w Printing of Payslips</i>		6,186		6,186
Total Programme 02			57,109		57,109

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		56,160		56,160
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		19,442		19,442
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		53,303		53,303
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		25,182		25,182
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	236,544		259,944

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		115,586		115,586
321408	Conditional Grant to Agric. Ext Salaries	16,133			16,133
Total Programme 04		154,568	115,586		270,155

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		119,867		119,867
321417	Conditional Grant to District Hospitals		137,577		137,577
321413	Conditional Grant to PHC- Non wage		90,040		90,040
321407	Conditional Grant to PHC Salaries	1,853,306			1,853,306
Total Programme 05		1,853,306	347,484		2,200,789

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		121,884		121,884

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		11,029		11,029
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		352,298		352,298
321411 Conditional Grant to Primary Education		173,079		173,079
321406 Conditional Grant to Secondary Salaries	386,222			386,222
321405 Conditional Grant to Primary Salaries	2,422,095			2,422,095
321404 Conditional Grant to Tertiary Salaries	72,274			72,274
Total Programme 06	2,880,591	658,290		3,538,881

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		51,206		51,206
Total Programme 08		51,206		51,206

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		12,049		12,049
321437 Conditional Grant to Women Youth and Disability Grant		5,771		5,771
o/w Disability		1,154		1,154
o/w Women		2,309		2,309
o/w Youth		2,309		2,309
321434 Conditional Grant to Community Devt Assistants Non Wage		1,603		1,603
321420 Conditional Grant to Functional Adult Lit		6,327		6,327
Total Programme 09		25,750		25,750

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			556,134	556,134
Total Project 0100			556,134	556,134

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			675,540	675,540
Total Project 0115			675,540	675,540

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			739,807	739,807
Total Project 0156			739,807	739,807

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			370,105	370,105
Total Project 0422			370,105	370,105

Vote:573 ABIM District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			385,173	385,173
Total Project 0423			385,173	385,173

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			220,344	220,344
Total Project 1168			220,344	220,344
Grand Total Vote 573	5,860,631		2,947,104	11,732,038

Vote:574 NAMUTUMBA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	823,774	401,333		1,225,106
02	Finance, Planning and Internal Audit		33,287		33,287
03	Statutory Bodies	23,400	228,233		251,633
04	Production	190,561	62,338		252,899
05	Health	1,183,288	218,020		1,401,308
06	Education	5,682,815	1,721,859		7,404,674
07	Works		22,000		22,000
08	Natural Resources		6,615		6,615
09	Community Based Services		39,306		39,306
Total Recurrent Budget Estimates		7,903,837	2,732,991		10,636,829
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			573,409	573,409
0115	LGDP FUND			332,072	332,072
0156	RURAL WATER AND SANITATION			461,647	461,647
0422	PRIMARY HEALTH CARE			180,462	180,462
0423	SCHOOL CONSTRUCTION PROGRAMME			623,086	623,086
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,207,675	2,207,675
Total Vote 574		7,903,837	2,732,991	2,207,675	12,844,503

Vote:574 NAMUTUMBA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	347,584
321402	Urban Unconditional Grant - Non Wage	53,748
321405	Conditional Grant to Primary Salaries	4,894,016
321406	Conditional Grant to Secondary Salaries	788,799
321407	Conditional Grant to PHC Salaries	1,183,288
321408	Conditional Grant to Agric. Ext Salaries	35,476
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	428,151
321413	Conditional Grant to PHC- Non wage	132,006
321418	Conditional Grant to NGO Hospitals	86,015
321419	Conditional Grant to Secondary Education	1,272,383
321420	Conditional Grant to Functional Adult Lit	9,658
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	332,072
321427	Conditional Grant to PAF monitoring	33,287
321428	Conditional transfer for Rural Water	461,647
321429	Conditional Grant for NAADS	573,409
321431	Conditional Grant to PHC - development	180,462
321433	Conditional Grant to SFG	623,086
321434	Conditional Grant to Community Devt Assistants Non Wage	2,447
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615
321437	Conditional Grant to Women Youth and Disability Grant	8,809
321439	Conditional transfers to DSC Operational Costs	26,113
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,680
321446	Conditional transfers to Special Grant for PWDs	18,392
321447	Conditional transfers to School Inspection Grant	21,325
321448	Conditional transfers to Production and Marketing	62,338
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	698,580
321452	Construction of Secondary Schools	37,000
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 574		12,844,503

Vote:574 NAMUTUMBA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	698,580			698,580
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Namutumba T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		53,748		53,748
	<i>o/w Namutumba T.C</i>		53,748		53,748
321401	District Unconditional Grant - Non Wage		347,584		347,584
	<i>Support to Decentralised services at LLGs</i>		91,042		91,042
Total Programme 01		823,774	401,333		1,225,106

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		33,287		33,287
	<i>o/w Normal PAF Monitoring & Accountability</i>		23,359		23,359
	<i>o/w Printing of Payslips</i>		9,928		9,928
Total Programme 02			33,287		33,287

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		61,680		61,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		26,113		26,113
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	228,233		251,633

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		62,338		62,338
321408	Conditional Grant to Agric. Ext Salaries	35,476			35,476
Total Programme 04		190,561	62,338		252,899

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		86,015		86,015
321413	Conditional Grant to PHC- Non wage		132,006		132,006
321407	Conditional Grant to PHC Salaries	1,183,288			1,183,288
Total Programme 05		1,183,288	218,020		1,401,308

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		21,325		21,325
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,272,383		1,272,383
321411	Conditional Grant to Primary Education		428,151		428,151
321406	Conditional Grant to Secondary Salaries	788,799			788,799
321405	Conditional Grant to Primary Salaries	4,894,016			4,894,016
Total Programme 06		5,682,815	1,721,859		7,404,674

Vote:574 NAMUTUMBA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,615		6,615
Total Programme 08		6,615		6,615

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,392		18,392
321437 Conditional Grant to Women Youth and Disability Grant		8,809		8,809
o/w Disability		1,762		1,762
o/w Women		3,524		3,524
o/w Youth		3,524		3,524
321434 Conditional Grant to Community Devt Assistants Non Wage		2,447		2,447
321420 Conditional Grant to Functional Adult Lit		9,658		9,658
Total Programme 09		39,306		39,306

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			573,409	573,409
Total Project 0100			573,409	573,409

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			332,072	332,072
Total Project 0115			332,072	332,072

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			461,647	461,647
Total Project 0156			461,647	461,647

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			180,462	180,462
Total Project 0422			180,462	180,462

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			623,086	623,086
Total Project 0423			623,086	623,086

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000

Grand Total Vote 574	361	7,903,837	2,207,675	12,844,503
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Vote:575 DOKOLO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,029,488	421,074		1,450,562
02	Finance, Planning and Internal Audit		60,737		60,737
03	Statutory Bodies	23,400	270,276		293,676
04	Production	249,687	91,200		340,887
05	Health	1,143,416	308,570		1,451,986
06	Education	4,605,007	895,078		5,500,085
07	Works		14,000		14,000
08	Natural Resources		45,565		45,565
09	Community Based Services		41,769		41,769
Total Recurrent Budget Estimates		7,050,999	2,148,267		9,199,266
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			819,604	819,604
0115	LGDP FUND			681,481	681,481
0156	RURAL WATER AND SANITATION			579,711	579,711
0422	PRIMARY HEALTH CARE			377,227	377,227
0423	SCHOOL CONSTRUCTION PROGRAMME			612,599	612,599
1168	ROAD REHABILITATION GRANT			708,738	708,738
Total Development Budget Estimates				3,779,359	3,779,359
Total Vote 575		7,050,999	2,148,267	3,779,359	12,978,625

Vote:575 DOKOLO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	301,647
321402	Urban Unconditional Grant - Non Wage	67,121
321403	District Equalisation Grant	52,306
321404	Conditional Grant to Tertiary Salaries	213,354
321405	Conditional Grant to Primary Salaries	3,402,013
321406	Conditional Grant to Secondary Salaries	989,641
321407	Conditional Grant to PHC Salaries	1,143,416
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	362,231
321412	Roads Rehabilitation Grant	708,738
321413	Conditional Grant to PHC- Non wage	145,363
321418	Conditional Grant to NGO Hospitals	15,168
321419	Conditional Grant to Secondary Education	397,062
321420	Conditional Grant to Functional Adult Lit	10,263
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	14,000
321426	LGMSD (Former LGDP)	681,481
321427	Conditional Grant to PAF monitoring	60,737
321428	Conditional transfer for Rural Water	579,711
321429	Conditional Grant for NAADS	819,604
321431	Conditional Grant to PHC - development	377,227
321433	Conditional Grant to SFG	612,599
321434	Conditional Grant to Community Devt Assistants Non Wage	2,600
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565
321437	Conditional Grant to Women Youth and Disability Grant	9,361
321439	Conditional transfers to DSC Operational Costs	23,395
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720
321446	Conditional transfers to Special Grant for PWDs	19,545
321447	Conditional transfers to School Inspection Grant	15,047
321448	Conditional transfers to Production and Marketing	91,200
321449	Sanitation and Hygiene	148,039
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	904,295
321457	Conditional Transfers for Non Wage Technical & Farm Schools	120,738
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 575		12,978,625

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	904,295			904,295
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Dokolo T.C</i>	125,194			125,194
321403	District Equalisation Grant		52,306		52,306
321402	Urban Unconditional Grant - Non Wage		67,121		67,121
	<i>o/w Dokolo T.C</i>		67,121		67,121
321401	District Unconditional Grant - Non Wage		301,647		301,647
	<i>Support to Decentralised services at LLGs</i>		73,954		73,954
Total Programme 01		1,029,488	421,074		1,450,562

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		60,737		60,737
	<i>o/w Normal PAF Monitoring & Accountability</i>		21,787		21,787
	<i>o/w PRDP allocation</i>		30,848		30,848
	<i>o/w Printing of Payslips</i>		8,101		8,101
Total Programme 02			60,737		60,737

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		87,720		87,720
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		23,395		23,395
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	270,276		293,676

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		91,200		91,200
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		249,687	91,200		340,887

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		148,039		148,039
321418	Conditional Grant to NGO Hospitals		15,168		15,168
321413	Conditional Grant to PHC- Non wage		145,363		145,363
321407	Conditional Grant to PHC Salaries	1,143,416			1,143,416
Total Programme 05		1,143,416	308,570		1,451,986

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321457	Conditional Transfers for Non Wage Technical & Farm Schools		120,738		120,738
321447	Conditional transfers to School Inspection Grant		15,047		15,047
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		397,062		397,062
321411	Conditional Grant to Primary Education		362,231		362,231

Vote:575

DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	989,641			989,641
321405 Conditional Grant to Primary Salaries	3,402,013			3,402,013
321404 Conditional Grant to Tertiary Salaries	213,354			213,354
Total Programme 06	4,605,007	895,078		5,500,085
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321424 Conditional Grant to Urban Water		14,000		14,000
o/w Dokolo T.C		14,000		14,000
Total Programme 07		14,000		14,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		45,565		45,565
Total Programme 08		45,565		45,565
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,545		19,545
321437 Conditional Grant to Women Youth and Disability Grant		9,361		9,361
o/w Disability		1,872		1,872
o/w Women		3,745		3,745
o/w Youth		3,745		3,745
321434 Conditional Grant to Community Devt Assistants Non Wage		2,600		2,600
321420 Conditional Grant to Functional Adult Lit		10,263		10,263
Total Programme 09		41,769		41,769
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			819,604	819,604
Total Project 0100			819,604	819,604
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			681,481	681,481
Total Project 0115			681,481	681,481
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			579,711	579,711
Total Project 0156			579,711	579,711
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			377,227	377,227
Total Project 0422			377,227	377,227
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
365	Wage	Non Wage	Dev't	Total

Vote:575 DOKOLO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			612,599	612,599
Total Project 0423			612,599	612,599

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			708,738	708,738
Total Project 1168			708,738	708,738
Grand Total Vote 575	7,050,999		3,779,359	12,978,625

Vote:576 BULIISA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	539,240	309,339		848,579
02	Finance, Planning and Internal Audit		37,444		37,444
03	Statutory Bodies	23,400	196,598		219,998
04	Production	183,087	51,335		234,422
05	Health	716,105	81,900		798,005
06	Education	1,885,466	433,673		2,319,139
07	Works		34,000		34,000
08	Natural Resources		5,981		5,981
09	Community Based Services		17,789		17,789
Total Recurrent Budget Estimates		3,347,298	1,168,058		4,515,357
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			508,219	508,219
0115	LGDP FUND			306,582	306,582
0156	RURAL WATER AND SANITATION			557,187	557,187
0422	PRIMARY HEALTH CARE			334,175	334,175
0423	SCHOOL CONSTRUCTION PROGRAMME			604,123	604,123
1168	ROAD REHABILITATION GRANT			78,694	78,694
1214	SECONDARY SCHOOL CONSTRUCTION			137,000	137,000
Total Development Budget Estimates				2,525,981	2,525,981
Total Vote 576		3,347,298	1,168,058	2,525,981	7,041,337

Vote:576 BULIISA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	250,582
321402	Urban Unconditional Grant - Non Wage	58,757
321405	Conditional Grant to Primary Salaries	1,566,047
321406	Conditional Grant to Secondary Salaries	319,420
321407	Conditional Grant to PHC Salaries	716,105
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	155,733
321412	Roads Rehabilitation Grant	78,694
321413	Conditional Grant to PHC- Non wage	81,900
321419	Conditional Grant to Secondary Education	268,920
321420	Conditional Grant to Functional Adult Lit	4,371
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608
321424	Conditional Grant to Urban Water	12,000
321426	LGMSD (Former LGDP)	306,582
321427	Conditional Grant to PAF monitoring	37,444
321428	Conditional transfer for Rural Water	557,187
321429	Conditional Grant for NAADS	508,219
321431	Conditional Grant to PHC - development	334,175
321433	Conditional Grant to SFG	604,123
321434	Conditional Grant to Community Devt Assistants Non Wage	1,107
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981
321437	Conditional Grant to Women Youth and Disability Grant	3,987
321439	Conditional transfers to DSC Operational Costs	11,270
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,400
321446	Conditional transfers to Special Grant for PWDs	8,324
321447	Conditional transfers to School Inspection Grant	9,020
321448	Conditional transfers to Production and Marketing	51,335
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	414,047
321452	Construction of Secondary Schools	137,000
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 576		7,041,337

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	414,047			414,047
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Buliisa TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		58,757		58,757
	<i>o/w Buliisa TC</i>		58,757		58,757
321401	District Unconditional Grant - Non Wage		250,582		250,582
	<i>Support to Decentralised services at LLGs</i>		57,218		57,218
Total Programme 01		539,240	309,339		848,579

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		37,444		37,444
	<i>o/w Normal PAF Monitoring & Accountability</i>		15,452		15,452
	<i>o/w PRDP allocation</i>		18,020		18,020
	<i>o/w Printing of Payslips</i>		3,973		3,973
Total Programme 02			37,444		37,444

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		35,400		35,400
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		11,270		11,270
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		37,608		37,608
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		9,488		9,488
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	196,598		219,998

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		51,335		51,335
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		183,087	51,335		234,422

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		81,900		81,900
321407	Conditional Grant to PHC Salaries	716,105			716,105
Total Programme 05		716,105	81,900		798,005

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		9,020		9,020
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		268,920		268,920
321411	Conditional Grant to Primary Education		155,733		155,733
321406	Conditional Grant to Secondary Salaries	319,420			319,420
321405	Conditional Grant to Primary Salaries	1,566,047			1,566,047
Total Programme 06		1,885,466	433,673		2,319,139

Vote:576

BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
321424 Conditional Grant to Urban Water		12,000		12,000
o/w Buliisa TC		12,000		12,000
Total Programme 07		34,000		34,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,981		5,981
Total Programme 08		5,981		5,981
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		8,324		8,324
321437 Conditional Grant to Women Youth and Disability Grant		3,987		3,987
o/w Disability		797		797
o/w Women		1,595		1,595
o/w Youth		1,595		1,595
321434 Conditional Grant to Community Devt Assistants Non Wage		1,107		1,107
321420 Conditional Grant to Functional Adult Lit		4,371		4,371
Total Programme 09		17,789		17,789
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			508,219	508,219
Total Project 0100			508,219	508,219
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			306,582	306,582
Total Project 0115			306,582	306,582
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			557,187	557,187
Total Project 0156			557,187	557,187
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			334,175	334,175
Total Project 0422			334,175	334,175
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			604,123	604,123
Total Project 0423			604,123	604,123
Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant	370		78,694	78,694

Vote:576 BULIISA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1168			78,694	78,694

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			137,000	137,000
Total Project 1214			137,000	137,000
Grand Total Vote 576	3,347,298		2,525,981	7,041,337

Vote:577 MARACHA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	606,830	490,353		1,097,184
02	Finance, Planning and Internal Audit		56,024		56,024
03	Statutory Bodies	23,400	276,614		300,014
04	Production	196,983	98,879		295,862
05	Health	1,395,637	438,137		1,833,774
06	Education	5,859,539	874,191		6,733,730
07	Works		22,000		22,000
08	Natural Resources		26,242		26,242
09	Community Based Services		40,302		40,302
Total Recurrent Budget Estimates		8,082,390	2,322,742		10,405,132
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			633,533	633,533
0115	LGDP FUND			708,221	708,221
0156	RURAL WATER AND SANITATION			760,258	760,258
0422	PRIMARY HEALTH CARE			406,067	406,067
0423	SCHOOL CONSTRUCTION PROGRAMME			365,837	365,837
1168	ROAD REHABILITATION GRANT			192,801	192,801
Total Development Budget Estimates				3,066,717	3,066,717
Total Vote 577		8,082,390	2,322,742	3,066,717	13,471,850

Vote:577 MARACHA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	391,773
321402	Urban Unconditional Grant - Non Wage	48,686
321403	District Equalisation Grant	49,894
321405	Conditional Grant to Primary Salaries	4,914,821
321406	Conditional Grant to Secondary Salaries	944,719
321407	Conditional Grant to PHC Salaries	1,395,637
321408	Conditional Grant to Agric. Ext Salaries	25,248
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	477,278
321412	Roads Rehabilitation Grant	192,801
321413	Conditional Grant to PHC- Non wage	117,455
321418	Conditional Grant to NGO Hospitals	320,682
321419	Conditional Grant to Secondary Education	381,489
321420	Conditional Grant to Functional Adult Lit	9,903
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024
321426	LGMSD (Former LGDP)	708,221
321427	Conditional Grant to PAF monitoring	56,024
321428	Conditional transfer for Rural Water	760,258
321429	Conditional Grant for NAADS	633,533
321431	Conditional Grant to PHC - development	406,067
321433	Conditional Grant to SFG	365,837
321434	Conditional Grant to Community Devt Assistants Non Wage	2,509
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242
321437	Conditional Grant to Women Youth and Disability Grant	9,033
321439	Conditional transfers to DSC Operational Costs	26,709
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,880
321446	Conditional transfers to Special Grant for PWDs	18,858
321447	Conditional transfers to School Inspection Grant	15,424
321448	Conditional transfers to Production and Marketing	98,879
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	481,637
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 577		13,471,850

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	481,637			481,637
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Maracha TC</i>	125,194			125,194
321403	District Equalisation Grant		49,894		49,894
321402	Urban Unconditional Grant - Non Wage		48,686		48,686
	<i>o/w Maracha TC</i>		48,686		48,686
321401	District Unconditional Grant - Non Wage		391,773		391,773
	<i>Support to Decentralised services at LLGs</i>		117,374		117,374
Total Programme 01		606,830	490,353		1,097,184

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		56,024		56,024
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,551		24,551
	<i>o/w PRDP allocation</i>		22,136		22,136
	<i>o/w Printing of Payslips</i>		9,337		9,337
Total Programme 02			56,024		56,024

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,880		74,880
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		26,709		26,709
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		58,024		58,024
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		29,904		29,904
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	276,614		300,014

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		98,879		98,879
321408	Conditional Grant to Agric. Ext Salaries	25,248			25,248
Total Programme 04		196,983	98,879		295,862

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		320,682		320,682
321413	Conditional Grant to PHC- Non wage		117,455		117,455
321407	Conditional Grant to PHC Salaries	1,395,637			1,395,637
Total Programme 05		1,395,637	438,137		1,833,774

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		15,424		15,424
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		381,489		381,489
321411	Conditional Grant to Primary Education		477,278		477,278
321406	Conditional Grant to Secondary Salaries	944,719			944,719

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321405 Conditional Grant to Primary Salaries	4,914,821			4,914,821	
Total Programme 06	5,859,539	874,191		6,733,730	

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321449 Sanitation and Hygiene		22,000		22,000	
Total Programme 07		22,000		22,000	

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		26,242		26,242	
Total Programme 08		26,242		26,242	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		18,858		18,858	
321437 Conditional Grant to Women Youth and Disability Grant		9,033		9,033	
o/w Disability		1,807		1,807	
o/w Women		3,613		3,613	
o/w Youth		3,613		3,613	
321434 Conditional Grant to Community Devt Assistants Non Wage		2,509		2,509	
321420 Conditional Grant to Functional Adult Lit		9,903		9,903	
Total Programme 09		40,302		40,302	

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321429 Conditional Grant for NAADS			633,533	633,533	
Total Project 0100			633,533	633,533	

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321426 LGMSD (Former LGDP)			708,221	708,221	
Total Project 0115			708,221	708,221	

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321428 Conditional transfer for Rural Water			760,258	760,258	
Total Project 0156			760,258	760,258	

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321431 Conditional Grant to PHC - development			406,067	406,067	
Total Project 0422			406,067	406,067	

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321433 Conditional Grant to SFG			365,837	365,837	
Total Project 0423			365,837	365,837	

Vote:577 MARACHA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			192,801	192,801
Total Project 1168			192,801	192,801
Grand Total Vote 577	8,082,390		3,066,717	13,471,850

Vote:578 BUKEDEA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	814,459	405,680		1,220,139
02	Finance, Planning and Internal Audit		47,918		47,918
03	Statutory Bodies	23,400	229,388		252,788
04	Production	177,550	138,943		316,493
05	Health	917,062	290,283		1,207,345
06	Education	6,635,141	1,265,152		7,900,292
08	Natural Resources		38,210		38,210
09	Community Based Services		34,099		34,099
Total Recurrent Budget Estimates		8,567,612	2,449,672		11,017,284
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			716,526	716,526
0115	LGDP FUND			457,853	457,853
0156	RURAL WATER AND SANITATION			467,665	467,665
0422	PRIMARY HEALTH CARE			207,519	207,519
0423	SCHOOL CONSTRUCTION PROGRAMME			372,278	372,278
1168	ROAD REHABILITATION GRANT			638,776	638,776
Total Development Budget Estimates				2,860,618	2,860,618
Total Vote 578		8,567,612	2,449,672	2,860,618	13,877,902

Vote:578 BUKEDEA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	306,791
321402	Urban Unconditional Grant - Non Wage	98,889
321404	Conditional Grant to Tertiary Salaries	144,483
321405	Conditional Grant to Primary Salaries	5,723,833
321406	Conditional Grant to Secondary Salaries	766,824
321407	Conditional Grant to PHC Salaries	917,062
321408	Conditional Grant to Agric. Ext Salaries	39,115
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	414,349
321412	Roads Rehabilitation Grant	638,776
321413	Conditional Grant to PHC- Non wage	107,209
321418	Conditional Grant to NGO Hospitals	38,086
321419	Conditional Grant to Secondary Education	703,705
321420	Conditional Grant to Functional Adult Lit	8,378
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729
321426	LGMSD (Former LGDP)	457,853
321427	Conditional Grant to PAF monitoring	47,918
321428	Conditional transfer for Rural Water	467,665
321429	Conditional Grant for NAADS	716,526
321431	Conditional Grant to PHC - development	207,519
321433	Conditional Grant to SFG	372,278
321434	Conditional Grant to Community Devt Assistants Non Wage	2,122
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210
321437	Conditional Grant to Women Youth and Disability Grant	7,642
321439	Conditional transfers to DSC Operational Costs	28,260
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,760
321446	Conditional transfers to Special Grant for PWDs	15,956
321447	Conditional transfers to School Inspection Grant	20,572
321448	Conditional transfers to Production and Marketing	138,943
321449	Sanitation and Hygiene	144,989
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	689,266
321462	Conditional Transfers for Primary Teachers Colleges	126,525
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 578		13,877,902

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	689,266			689,266
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Bukedea T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		98,889		98,889
	<i>o/w Bukedea T.C</i>		98,889		98,889
321401	District Unconditional Grant - Non Wage		306,791		306,791
	<i>Support to Decentralised services at LLGs</i>		79,711		79,711
Total Programme 01		814,459	405,680		1,220,139

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		47,918		47,918
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,366		24,366
	<i>o/w PRDP allocation</i>		16,013		16,013
	<i>o/w Printing of Payslips</i>		7,538		7,538
Total Programme 02			47,918		47,918

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		41,760		41,760
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		28,260		28,260
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		51,729		51,729
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		23,608		23,608
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	229,388		252,788

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		138,943		138,943
321408	Conditional Grant to Agric. Ext Salaries	39,115			39,115
Total Programme 04		177,550	138,943		316,493

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		144,989		144,989
321418	Conditional Grant to NGO Hospitals		38,086		38,086
321413	Conditional Grant to PHC- Non wage		107,209		107,209
321407	Conditional Grant to PHC Salaries	917,062			917,062
Total Programme 05		917,062	290,283		1,207,345

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		126,525		126,525
321447	Conditional transfers to School Inspection Grant		20,572		20,572
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		703,705		703,705
321411	Conditional Grant to Primary Education		414,349		414,349

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	766,824			766,824
321405 Conditional Grant to Primary Salaries	5,723,833			5,723,833
321404 Conditional Grant to Tertiary Salaries	144,483			144,483
Total Programme 06	6,635,141	1,265,152		7,900,292

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		38,210		38,210
Total Programme 08		38,210		38,210

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,956		15,956
321437 Conditional Grant to Women Youth and Disability Grant		7,642		7,642
o/w Disability		1,528		1,528
o/w Women		3,057		3,057
o/w Youth		3,057		3,057
321434 Conditional Grant to Community Devt Assistants Non Wage		2,122		2,122
321420 Conditional Grant to Functional Adult Lit		8,378		8,378
Total Programme 09		34,099		34,099

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			716,526	716,526
Total Project 0100			716,526	716,526

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			457,853	457,853
Total Project 0115			457,853	457,853

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			467,665	467,665
Total Project 0156			467,665	467,665

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			207,519	207,519
Total Project 0422			207,519	207,519

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			372,278	372,278
Total Project 0423			372,278	372,278

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			638,776	638,776

Vote:578 BUKEDEA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 1168			638,776	638,776
Grand Total Vote 578	8,567,612		2,860,618	13,877,902

Vote:579 BUDUDA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	803,367	500,098		1,303,465
02	Finance, Planning and Internal Audit		46,018		46,018
03	Statutory Bodies	23,400	393,461		416,861
04	Production	357,219	81,997		439,216
05	Health	1,616,150	250,002		1,866,152
06	Education	4,686,370	905,826		5,592,196
07	Works		22,000		22,000
08	Natural Resources		21,172		21,172
09	Community Based Services		51,739		51,739
Total Recurrent Budget Estimates		7,486,506	2,272,311		9,758,818
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,117,003	1,117,003
0115	LGDP FUND			435,352	435,352
0156	RURAL WATER AND SANITATION			430,709	430,709
0422	PRIMARY HEALTH CARE			322,528	322,528
0423	SCHOOL CONSTRUCTION PROGRAMME			285,055	285,055
1168	ROAD REHABILITATION GRANT			219,304	219,304
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,846,952	2,846,952
Total Vote 579		7,486,506	2,272,311	2,846,952	12,605,769

Vote:579 BUDUDA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	428,994
321402	Urban Unconditional Grant - Non Wage	71,103
321405	Conditional Grant to Primary Salaries	3,881,269
321406	Conditional Grant to Secondary Salaries	805,101
321407	Conditional Grant to PHC Salaries	1,616,150
321408	Conditional Grant to Agric. Ext Salaries	52,284
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	307,653
321412	Roads Rehabilitation Grant	219,304
321413	Conditional Grant to PHC- Non wage	107,783
321417	Conditional Grant to District Hospitals	132,634
321418	Conditional Grant to NGO Hospitals	9,585
321419	Conditional Grant to Secondary Education	576,973
321420	Conditional Grant to Functional Adult Lit	12,713
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450
321426	LGMSD (Former LGDP)	435,352
321427	Conditional Grant to PAF monitoring	46,018
321428	Conditional transfer for Rural Water	430,709
321429	Conditional Grant for NAADS	1,117,003
321431	Conditional Grant to PHC - development	322,528
321433	Conditional Grant to SFG	285,055
321434	Conditional Grant to Community Devt Assistants Non Wage	3,220
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172
321437	Conditional Grant to Women Youth and Disability Grant	11,596
321439	Conditional transfers to DSC Operational Costs	24,890
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680
321446	Conditional transfers to Special Grant for PWDs	24,210
321447	Conditional transfers to School Inspection Grant	21,200
321448	Conditional transfers to Production and Marketing	81,997
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	678,173
321452	Construction of Secondary Schools	37,000
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 579		12,605,769

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	678,173			678,173
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Bududa T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		71,103		71,103
	<i>o/w Bududa T.C</i>		71,103		71,103
321401	District Unconditional Grant - Non Wage		428,994		428,994
	<i>Support to Decentralised services at LLGs</i>		151,759		151,759
Total Programme 01		803,367	500,098		1,303,465

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		46,018		46,018
	<i>o/w Normal PAF Monitoring & Accountability</i>		20,277		20,277
	<i>o/w PRDP allocation</i>		16,621		16,621
	<i>o/w Printing of Payslips</i>		9,120		9,120
Total Programme 02			46,018		46,018

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		157,680		157,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		154,440		154,440
321439	Conditional transfers to DSC Operational Costs		24,890		24,890
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		56,450		56,450
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		28,330		28,330
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	393,461		416,861

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		81,997		81,997
321408	Conditional Grant to Agric. Ext Salaries	52,284			52,284
Total Programme 04		357,219	81,997		439,216

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		9,585		9,585
321417	Conditional Grant to District Hospitals		132,634		132,634
321413	Conditional Grant to PHC- Non wage		107,783		107,783
321407	Conditional Grant to PHC Salaries	1,616,150			1,616,150
Total Programme 05		1,616,150	250,002		1,866,152

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		21,200		21,200
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		576,973		576,973
321411	Conditional Grant to Primary Education		307,653		307,653
321406	Conditional Grant to Secondary Salaries	805,101			805,101

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	3,881,269			3,881,269
Total Programme 06		4,686,370	905,826		5,592,196

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		22,000		22,000
Total Programme 07			22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		21,172		21,172
Total Programme 08			21,172		21,172

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		24,210		24,210
321437	Conditional Grant to Women Youth and Disability Grant		11,596		11,596
	o/w Disability		2,319		2,319
	o/w Women		4,638		4,638
	o/w Youth		4,638		4,638
321434	Conditional Grant to Community Devt Assistants Non Wage		3,220		3,220
321420	Conditional Grant to Functional Adult Lit		12,713		12,713
Total Programme 09			51,739		51,739

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			1,117,003	1,117,003
Total Project 0100				1,117,003	1,117,003

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			435,352	435,352
Total Project 0115				435,352	435,352

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			430,709	430,709
Total Project 0156				430,709	430,709

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			322,528	322,528
Total Project 0422				322,528	322,528

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			285,055	285,055
Total Project 0423				285,055	285,055

Vote:579 BUDUDA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			219,304	219,304
Total Project 1168			219,304	219,304

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000
Grand Total Vote 579	7,486,506		2,846,952	12,605,769

Vote:580 LYANTONDE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	955,466	294,109		1,249,575
02	Finance, Planning and Internal Audit		19,564		19,564
03	Statutory Bodies	23,400	197,194		220,594
04	Production	166,437	26,443		192,880
05	Health	1,562,392	225,706		1,788,098
06	Education	2,302,951	475,359		2,778,310
07	Works		22,000		22,000
08	Natural Resources		5,123		5,123
09	Community Based Services		21,971		21,971
Total Recurrent Budget Estimates		5,010,646	1,287,468		6,298,114
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			436,962	436,962
0115	LGDP FUND			129,707	129,707
0156	RURAL WATER AND SANITATION			439,179	439,179
0422	PRIMARY HEALTH CARE			152,267	152,267
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				1,368,768	1,368,768
Total Vote 580		5,010,646	1,287,468	1,368,768	7,666,882

Vote:580 LYANTONDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	241,178
321402	Urban Unconditional Grant - Non Wage	52,931
321405	Conditional Grant to Primary Salaries	1,601,991
321406	Conditional Grant to Secondary Salaries	700,960
321407	Conditional Grant to PHC Salaries	1,562,392
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	132,055
321413	Conditional Grant to PHC- Non wage	79,805
321417	Conditional Grant to District Hospitals	129,256
321418	Conditional Grant to NGO Hospitals	16,644
321419	Conditional Grant to Secondary Education	329,261
321420	Conditional Grant to Functional Adult Lit	5,398
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	129,707
321427	Conditional Grant to PAF monitoring	19,564
321428	Conditional transfer for Rural Water	439,179
321429	Conditional Grant for NAADS	436,962
321431	Conditional Grant to PHC - development	152,267
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	1,368
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123
321437	Conditional Grant to Women Youth and Disability Grant	4,924
321439	Conditional transfers to DSC Operational Costs	16,673
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,760
321446	Conditional transfers to Special Grant for PWDs	10,281
321447	Conditional transfers to School Inspection Grant	14,043
321448	Conditional transfers to Production and Marketing	26,443
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	830,272
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 580		7,666,882

Vote:580 LYANTONDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	830,272			830,272
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Lyantonde TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		52,931		52,931
	<i>o/w Lyantonde TC</i>		52,931		52,931
321401	District Unconditional Grant - Non Wage		241,178		241,178
	<i>Support to Decentralised services at LLGs</i>		56,497		56,497
Total Programme 01		955,466	294,109		1,249,575

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		19,564		19,564
	<i>o/w Normal PAF Monitoring & Accountability</i>		14,824		14,824
	<i>o/w Printing of Payslips</i>		4,740		4,740
Total Programme 02			19,564		19,564

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		44,760		44,760
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		16,673		16,673
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	197,194		220,594

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		26,443		26,443
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		166,437	26,443		192,880

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		16,644		16,644
321417	Conditional Grant to District Hospitals		129,256		129,256
321413	Conditional Grant to PHC- Non wage		79,805		79,805
321407	Conditional Grant to PHC Salaries	1,562,392			1,562,392
Total Programme 05		1,562,392	225,706		1,788,098

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		14,043		14,043
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		329,261		329,261
321411	Conditional Grant to Primary Education		132,055		132,055
321406	Conditional Grant to Secondary Salaries	700,960			700,960
321405	Conditional Grant to Primary Salaries	1,601,991			1,601,991
Total Programme 06		2,302,951	475,359		2,778,310

Vote:580 LYANTONDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,123		5,123
Total Programme 08		5,123		5,123

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,281		10,281
321437 Conditional Grant to Women Youth and Disability Grant		4,924		4,924
o/w Disability		985		985
o/w Women		1,970		1,970
o/w Youth		1,970		1,970
321434 Conditional Grant to Community Devt Assistants Non Wage		1,368		1,368
321420 Conditional Grant to Functional Adult Lit		5,398		5,398
Total Programme 09		21,971		21,971

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			436,962	436,962
Total Project 0100			436,962	436,962

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			129,707	129,707
Total Project 0115			129,707	129,707

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			439,179	439,179
Total Project 0156			439,179	439,179

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			152,267	152,267
Total Project 0422			152,267	152,267

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 580	5,010,646		1,368,768	7,666,882

Vote:581 AMUDAT District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	768,965	545,566		1,314,532
02	Finance, Planning and Internal Audit		41,606		41,606
03	Statutory Bodies	23,400	191,881		215,281
04	Production	127,537	109,497		237,035
05	Health	463,619	263,808		727,426
06	Education	476,325	80,398		556,723
07	Works		22,000		22,000
08	Natural Resources		48,466		48,466
09	Community Based Services		22,024		22,024
Total Recurrent Budget Estimates		1,859,846	1,325,246		3,185,093
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			382,909	382,909
0115	LGDP FUND			565,255	565,255
0156	RURAL WATER AND SANITATION			641,641	641,641
0422	PRIMARY HEALTH CARE			334,085	334,085
0423	SCHOOL CONSTRUCTION PROGRAMME			315,769	315,769
1168	ROAD REHABILITATION GRANT			482,170	482,170
Total Development Budget Estimates				2,721,829	2,721,829
Total Vote 581		1,859,846	1,325,246	2,721,829	5,906,922

Vote:581 AMUDAT District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	251,516
321402	Urban Unconditional Grant - Non Wage	52,588
321403	District Equalisation Grant	35,612
321405	Conditional Grant to Primary Salaries	426,472
321406	Conditional Grant to Secondary Salaries	49,853
321407	Conditional Grant to PHC Salaries	463,619
321408	Conditional Grant to Agric. Ext Salaries	22,402
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	35,524
321412	Roads Rehabilitation Grant	482,170
321413	Conditional Grant to PHC- Non wage	62,124
321418	Conditional Grant to NGO Hospitals	201,683
321419	Conditional Grant to Secondary Education	37,109
321420	Conditional Grant to Functional Adult Lit	5,411
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343
321426	LGMSD (Former LGDP)	565,255
321427	Conditional Grant to PAF monitoring	41,606
321428	Conditional transfer for Rural Water	641,641
321429	Conditional Grant for NAADS	382,909
321431	Conditional Grant to PHC - development	334,085
321433	Conditional Grant to SFG	315,769
321434	Conditional Grant to Community Devt Assistants Non Wage	1,371
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466
321437	Conditional Grant to Women Youth and Disability Grant	4,936
321439	Conditional transfers to DSC Operational Costs	6,379
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880
321446	Conditional transfers to Special Grant for PWDs	10,305
321447	Conditional transfers to School Inspection Grant	7,765
321448	Conditional transfers to Production and Marketing	109,497
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	643,772
321453	Hard to reach allowances	189,410
321463	Urban Equalisation Grant	16,441
321464	NAADS (Districts) - Wage	105,135
Grand Total Vote 581		5,906,922

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		16,441		16,441
	<i>o/w Amudat T.C</i>		16,441		16,441
321453	Hard to reach allowances		189,410		189,410
321451	Transfer of District Unconditional Grant - Wage	643,772			643,772
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Amudat T.C</i>	125,194			125,194
321403	District Equalisation Grant		35,612		35,612
321402	Urban Unconditional Grant - Non Wage		52,588		52,588
	<i>o/w Amudat T.C</i>		52,588		52,588
321401	District Unconditional Grant - Non Wage		251,516		251,516
	<i>Support to Decentralised services at LLGs</i>		50,564		50,564
Total Programme 01		768,965	545,566		1,314,532

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		41,606		41,606
	<i>o/w Normal PAF Monitoring & Accountability</i>		11,264		11,264
	<i>o/w PRDP allocation</i>		29,222		29,222
	<i>o/w Printing of Payslips</i>		1,120		1,120
Total Programme 02			41,606		41,606

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		29,880		29,880
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		98,280		98,280
321439	Conditional transfers to DSC Operational Costs		6,379		6,379
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		57,343		57,343
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		29,222		29,222
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	191,881		215,281

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	105,135			105,135
321448	Conditional transfers to Production and Marketing		109,497		109,497
321408	Conditional Grant to Agric. Ext Salaries	22,402			22,402
Total Programme 04		127,537	109,497		237,035

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		201,683		201,683
321413	Conditional Grant to PHC- Non wage		62,124		62,124
321407	Conditional Grant to PHC Salaries	463,619			463,619
Total Programme 05		463,619	263,808		727,426

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		7,765		7,765
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:581

AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		37,109		37,109
321411 Conditional Grant to Primary Education		35,524		35,524
321406 Conditional Grant to Secondary Salaries	49,853			49,853
321405 Conditional Grant to Primary Salaries	426,472			426,472
Total Programme 06	476,325	80,398		556,723
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		48,466		48,466
Total Programme 08		48,466		48,466
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,305		10,305
321437 Conditional Grant to Women Youth and Disability Grant		4,936		4,936
o/w Disability		987		987
o/w Women		1,974		1,974
o/w Youth		1,974		1,974
321434 Conditional Grant to Community Devt Assistants Non Wage		1,371		1,371
321420 Conditional Grant to Functional Adult Lit		5,411		5,411
Total Programme 09		22,024		22,024
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			382,909	382,909
Total Project 0100			382,909	382,909
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			565,255	565,255
Total Project 0115			565,255	565,255
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			641,641	641,641
Total Project 0156			641,641	641,641
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			334,085	334,085
Total Project 0422			334,085	334,085
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
394	Wage	Non Wage	Dev't	Total

Vote:581 AMUDAT District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			315,769	315,769
Total Project 0423			315,769	315,769

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			482,170	482,170
Total Project 1168			482,170	482,170
Grand Total Vote 581	1,859,846		2,721,829	5,906,922

Vote:582 BUIKWE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,657,147	1,211,198		2,868,345
02	Finance, Planning and Internal Audit		51,379		51,379
03	Statutory Bodies	23,400	293,779		317,179
04	Production	297,913	107,665		405,578
05	Health	2,295,173	620,772		2,915,945
06	Education	8,551,240	2,177,211		10,728,451
07	Works		22,000		22,000
08	Natural Resources		7,059		7,059
09	Community Based Services		87,373		87,373
Total Recurrent Budget Estimates		12,824,873	4,578,437		17,403,310
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			942,388	942,388
0115	LGDP FUND			681,443	681,443
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			148,947	148,947
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	482,652
1214	SECONDARY SCHOOL CONSTRUCTION			444,000	444,000
Total Development Budget Estimates				3,201,751	3,201,751
Total Vote 582		12,824,873	4,578,437	3,201,751	20,605,061

Vote:582 BUIKWE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321401	District Unconditional Grant - Non Wage	677,880
321402	Urban Unconditional Grant - Non Wage	503,319
321404	Conditional Grant to Tertiary Salaries	186,819
321405	Conditional Grant to Primary Salaries	6,826,033
321406	Conditional Grant to Secondary Salaries	1,538,389
321407	Conditional Grant to PHC Salaries	2,295,173
321408	Conditional Grant to Agric. Ext Salaries	59,578
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	434,431
321413	Conditional Grant to PHC- Non wage	170,822
321417	Conditional Grant to District Hospitals	153,622
321418	Conditional Grant to NGO Hospitals	296,328
321419	Conditional Grant to Secondary Education	1,515,173
321420	Conditional Grant to Functional Adult Lit	18,069
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	681,443
321427	Conditional Grant to PAF monitoring	51,379
321428	Conditional transfer for Rural Water	502,320
321429	Conditional Grant for NAADS	942,388
321431	Conditional Grant to PHC - development	148,947
321433	Conditional Grant to SFG	482,652
321434	Conditional Grant to Community Devt Assistants Non Wage	18,410
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059
321437	Conditional Grant to Women Youth and Disability Grant	16,482
321439	Conditional transfers to DSC Operational Costs	42,219
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720
321446	Conditional transfers to Special Grant for PWDs	34,411
321447	Conditional transfers to School Inspection Grant	39,281
321448	Conditional transfers to Production and Marketing	107,665
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	655,973
321451	Transfer of District Unconditional Grant - Wage	1,001,174
321452	Construction of Secondary Schools	444,000
321455	Conditional Transfers for Non Wage Community Polytechnics	57,600
321462	Conditional Transfers for Primary Teachers Colleges	130,725
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 582		20,605,061

Vote:582 BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	1,001,174			1,001,174
321450	Transfer of Urban Unconditional Grant - Wage	655,973			655,973
	<i>o/w Buikwe T.C</i>	125,194			125,194
	<i>o/w Lugazi TC</i>	202,793			202,793
	<i>o/w Njeru T.C</i>	202,793			202,793
	<i>o/w Nkokonjeru T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		503,319		503,319
	<i>o/w Buikwe T.C</i>		80,563		80,563
	<i>o/w Lugazi TC</i>		174,661		174,661
	<i>o/w Njeru T.C</i>		186,768		186,768
	<i>o/w Nkokonjeru T.C</i>		61,326		61,326
321401	District Unconditional Grant - Non Wage		677,880		677,880
	<i>Support to Decentralised services at LLGs</i>		280,310		280,310
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		1,657,147	1,211,198		2,868,345

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		51,379		51,379
	<i>o/w Normal PAF Monitoring & Accountability</i>		37,702		37,702
	<i>o/w Printing of Payslips</i>		13,677		13,677
Total Programme 02			51,379		51,379

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		87,720		87,720
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		135,720		135,720
321439	Conditional transfers to DSC Operational Costs		42,219		42,219
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	293,779		317,179

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		107,665		107,665
321408	Conditional Grant to Agric. Ext Salaries	59,578			59,578
Total Programme 04		297,913	107,665		405,578

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		296,328		296,328
321417	Conditional Grant to District Hospitals		153,622		153,622
321413	Conditional Grant to PHC- Non wage		170,822		170,822
321407	Conditional Grant to PHC Salaries	2,295,173			2,295,173
Total Programme 05		2,295,173	620,772		2,915,945

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
398					

Vote:582

BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321462 Conditional Transfers for Primary Teachers Colleges		130,725		130,725
321455 Conditional Transfers for Non Wage Community Polytechnics		57,600		57,600
321447 Conditional transfers to School Inspection Grant		39,281		39,281
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		1,515,173		1,515,173
321411 Conditional Grant to Primary Education		434,431		434,431
321406 Conditional Grant to Secondary Salaries	1,538,389			1,538,389
321405 Conditional Grant to Primary Salaries	6,826,033			6,826,033
321404 Conditional Grant to Tertiary Salaries	186,819			186,819
Total Programme 06	8,551,240	2,177,211		10,728,451
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		7,059		7,059
Total Programme 08		7,059		7,059
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		34,411		34,411
321437 Conditional Grant to Women Youth and Disability Grant		16,482		16,482
o/w Disability		3,296		3,296
o/w Women		6,593		6,593
o/w Youth		6,593		6,593
321434 Conditional Grant to Community Devt Assistants Non Wage		18,410		18,410
o/w CBR		13,833		13,833
321420 Conditional Grant to Functional Adult Lit		18,069		18,069
Total Programme 09		87,373		87,373
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			942,388	942,388
Total Project 0100			942,388	942,388
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			681,443	681,443
Total Project 0115			681,443	681,443
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
	399			

Vote:582 BUIKWE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			148,947	148,947
Total Project 0422			148,947	148,947

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			482,652	482,652
Total Project 0423			482,652	482,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			444,000	444,000
Total Project 1214			444,000	444,000
Grand Total Vote 582	12,824,873		3,201,751	20,605,061

Vote:583 BUYENDE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	837,158	555,075		1,392,233
02	Finance, Planning and Internal Audit		30,379		30,379
03	Statutory Bodies	23,400	219,793		243,193
04	Production	196,027	84,233		280,260
05	Health	916,941	202,990		1,119,931
06	Education	4,817,552	1,438,686		6,256,238
07	Works		22,000		22,000
08	Natural Resources		4,605		4,605
09	Community Based Services		63,612		63,612
Total Recurrent Budget Estimates		6,791,078	2,621,373		9,412,451
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			597,359	597,359
0115	LGDP FUND			445,131	445,131
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			98,944	98,944
0423	SCHOOL CONSTRUCTION PROGRAMME			693,303	693,303
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				2,537,057	2,537,057
Total Vote 583		6,791,078	2,621,373	2,537,057	11,949,508

Vote:583 BUYENDE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	485,781
321402	Urban Unconditional Grant - Non Wage	69,294
321405	Conditional Grant to Primary Salaries	4,457,714
321406	Conditional Grant to Secondary Salaries	359,838
321407	Conditional Grant to PHC Salaries	916,941
321408	Conditional Grant to Agric. Ext Salaries	57,592
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	440,235
321413	Conditional Grant to PHC- Non wage	112,485
321418	Conditional Grant to NGO Hospitals	90,505
321419	Conditional Grant to Secondary Education	969,969
321420	Conditional Grant to Functional Adult Lit	15,630
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	445,131
321427	Conditional Grant to PAF monitoring	30,379
321428	Conditional transfer for Rural Water	502,320
321429	Conditional Grant for NAADS	597,359
321431	Conditional Grant to PHC - development	98,944
321433	Conditional Grant to SFG	693,303
321434	Conditional Grant to Community Devt Assistants Non Wage	3,959
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605
321437	Conditional Grant to Women Youth and Disability Grant	14,257
321439	Conditional transfers to DSC Operational Costs	22,472
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,560
321446	Conditional transfers to Special Grant for PWDs	29,766
321447	Conditional transfers to School Inspection Grant	28,482
321448	Conditional transfers to Production and Marketing	84,233
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	711,964
321452	Construction of Secondary Schools	200,000
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 583		11,949,508

Vote:583 BUYENDE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,964			711,964
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Buyende T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		69,294		69,294
	<i>o/w Buyende T.C</i>		69,294		69,294
321401	District Unconditional Grant - Non Wage		485,781		485,781
	<i>Support to Decentralised services at LLGs</i>		164,937		164,937
Total Programme 01		837,158	555,075		1,392,233

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		30,379		30,379
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,410		24,410
	<i>o/w Printing of Payslips</i>		5,969		5,969
Total Programme 02			30,379		30,379

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		61,560		61,560
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		22,472		22,472
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	219,793		243,193

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		84,233		84,233
321408	Conditional Grant to Agric. Ext Salaries	57,592			57,592
Total Programme 04		196,027	84,233		280,260

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		90,505		90,505
321413	Conditional Grant to PHC- Non wage		112,485		112,485
321407	Conditional Grant to PHC Salaries	916,941			916,941
Total Programme 05		916,941	202,990		1,119,931

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		28,482		28,482
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		969,969		969,969
321411	Conditional Grant to Primary Education		440,235		440,235
321406	Conditional Grant to Secondary Salaries	359,838			359,838
321405	Conditional Grant to Primary Salaries	4,457,714			4,457,714
Total Programme 06		4,817,552	1,438,686		6,256,238

Vote:583 BUYENDE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,605		4,605
Total Programme 08		4,605		4,605

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		29,766		29,766
321437 Conditional Grant to Women Youth and Disability Grant		14,257		14,257
o/w Disability		2,851		2,851
o/w Women		5,703		5,703
o/w Youth		5,703		5,703
321434 Conditional Grant to Community Devt Assistants Non Wage		3,959		3,959
321420 Conditional Grant to Functional Adult Lit		15,630		15,630
Total Programme 09		63,612		63,612

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			597,359	597,359
Total Project 0100			597,359	597,359

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			445,131	445,131
Total Project 0115			445,131	445,131

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			98,944	98,944
Total Project 0422			98,944	98,944

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			693,303	693,303
Total Project 0423			693,303	693,303

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000

Grand Total Vote 583	404	6,791,078	2,537,057	11,949,508
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Vote:584 KYEGEGWA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	844,665	939,539		1,784,204
02	Finance, Planning and Internal Audit		24,931		24,931
03	Statutory Bodies	23,400	240,512		263,912
04	Production	199,737	50,353		250,089
05	Health	1,159,324	88,036		1,247,360
06	Education	3,105,236	619,492		3,724,728
07	Works		22,000		22,000
08	Natural Resources		4,937		4,937
09	Community Based Services		45,344		45,344
Total Recurrent Budget Estimates		5,332,362	2,035,143		7,367,505
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			601,404	601,404
0115	LGDP FUND			232,254	232,254
0156	RURAL WATER AND SANITATION			365,532	365,532
0422	PRIMARY HEALTH CARE			65,303	65,303
0423	SCHOOL CONSTRUCTION PROGRAMME			623,086	623,086
Total Development Budget Estimates				1,887,579	1,887,579
Total Vote 584		5,332,362	2,035,143	1,887,579	9,255,084

Vote:584 KYEGEGWA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	886,149
321402	Urban Unconditional Grant - Non Wage	53,390
321405	Conditional Grant to Primary Salaries	2,297,621
321406	Conditional Grant to Secondary Salaries	807,615
321407	Conditional Grant to PHC Salaries	1,159,324
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	268,387
321413	Conditional Grant to PHC- Non wage	76,735
321418	Conditional Grant to NGO Hospitals	11,301
321419	Conditional Grant to Secondary Education	326,892
321420	Conditional Grant to Functional Adult Lit	8,875
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	232,254
321427	Conditional Grant to PAF monitoring	24,931
321428	Conditional transfer for Rural Water	365,532
321429	Conditional Grant for NAADS	601,404
321431	Conditional Grant to PHC - development	65,303
321433	Conditional Grant to SFG	623,086
321434	Conditional Grant to Community Devt Assistants Non Wage	11,470
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937
321437	Conditional Grant to Women Youth and Disability Grant	8,096
321439	Conditional transfers to DSC Operational Costs	17,751
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	77,640
321446	Conditional transfers to Special Grant for PWDs	16,902
321447	Conditional transfers to School Inspection Grant	24,213
321448	Conditional transfers to Production and Marketing	50,353
321449	Sanitation and Hygiene	22,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	719,472
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 584		9,255,084

Vote:584 KYEGEGWA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	719,472			719,472
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kyegegwa T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		53,390		53,390
	<i>o/w Kyegegwa T.C</i>		53,390		53,390
321401	District Unconditional Grant - Non Wage		886,149		886,149
	<i>o/w District Administration Block Construction</i>		500,000		500,000
	<i>Support to Decentralised services at LLGs</i>		125,630		125,630
Total Programme 01		844,665	939,539		1,784,204

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		24,931		24,931
	<i>o/w Normal PAF Monitoring & Accountability</i>		18,806		18,806
	<i>o/w Printing of Payslips</i>		6,125		6,125
Total Programme 02			24,931		24,931

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		77,640		77,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		17,751		17,751
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	240,512		263,912

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		50,353		50,353
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		199,737	50,353		250,089

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		11,301		11,301
321413	Conditional Grant to PHC- Non wage		76,735		76,735
321407	Conditional Grant to PHC Salaries	1,159,324			1,159,324
Total Programme 05		1,159,324	88,036		1,247,360

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		24,213		24,213
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		326,892		326,892
321411	Conditional Grant to Primary Education		268,387		268,387
321406	Conditional Grant to Secondary Salaries	807,615			807,615
321405	Conditional Grant to Primary Salaries	2,297,621			2,297,621
Total Programme 06		3,105,236	619,492		3,724,728

Vote:584 KYEGEGWA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		22,000		22,000
Total Programme 07		22,000		22,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,937		4,937
Total Programme 08		4,937		4,937

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,902		16,902
321437 Conditional Grant to Women Youth and Disability Grant		8,096		8,096
o/w Disability		1,619		1,619
o/w Women		3,238		3,238
o/w Youth		3,238		3,238
321434 Conditional Grant to Community Devt Assistants Non Wage		11,470		11,470
o/w CBR		9,222		9,222
321420 Conditional Grant to Functional Adult Lit		8,875		8,875
Total Programme 09		45,344		45,344

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			601,404	601,404
Total Project 0100			601,404	601,404

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			232,254	232,254
Total Project 0115			232,254	232,254

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			365,532	365,532
Total Project 0156			365,532	365,532

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			65,303	65,303
Total Project 0422			65,303	65,303

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			623,086	623,086
Total Project 0423			623,086	623,086
Grand Total Vote 584	5,332,362		1,887,579	9,255,084

Vote:585 LAMWO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,327,168	1,605,638		2,932,806
02	Finance, Planning and Internal Audit		69,312		69,312
03	Statutory Bodies	23,400	259,218		282,618
04	Production	249,687	350,540		600,227
05	Health	1,212,542	96,084		1,308,627
06	Education	2,912,519	689,086		3,601,605
07	Works		23,000		23,000
08	Natural Resources		26,888		26,888
09	Community Based Services		47,272		47,272
Total Recurrent Budget Estimates		5,725,316	3,167,040		8,892,355
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			888,525	888,525
0115	LGDP FUND			711,437	711,437
0156	RURAL WATER AND SANITATION			485,802	485,802
0422	PRIMARY HEALTH CARE			284,877	284,877
0423	SCHOOL CONSTRUCTION PROGRAMME			460,857	460,857
1168	ROAD REHABILITATION GRANT			827,639	827,639
Total Development Budget Estimates				3,659,137	3,659,137
Total Vote 585		5,725,316	3,167,040	3,659,137	12,551,493

Vote:585 LAMWO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	386,231
321402	Urban Unconditional Grant - Non Wage	80,009
321403	District Equalisation Grant	53,653
321405	Conditional Grant to Primary Salaries	2,587,244
321406	Conditional Grant to Secondary Salaries	325,274
321407	Conditional Grant to PHC Salaries	1,212,542
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	322,917
321412	Roads Rehabilitation Grant	827,639
321413	Conditional Grant to PHC- Non wage	81,741
321418	Conditional Grant to NGO Hospitals	14,343
321419	Conditional Grant to Secondary Education	172,955
321420	Conditional Grant to Functional Adult Lit	11,615
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941
321426	LGMSD (Former LGDP)	711,437
321427	Conditional Grant to PAF monitoring	69,312
321428	Conditional transfer for Rural Water	485,802
321429	Conditional Grant for NAADS	888,525
321431	Conditional Grant to PHC - development	284,877
321433	Conditional Grant to SFG	460,857
321434	Conditional Grant to Community Devt Assistants Non Wage	2,942
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888
321437	Conditional Grant to Women Youth and Disability Grant	10,595
321439	Conditional transfers to DSC Operational Costs	19,077
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,160
321446	Conditional transfers to Special Grant for PWDs	22,120
321447	Conditional transfers to School Inspection Grant	14,419
321448	Conditional transfers to Production and Marketing	350,540
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	1,076,781
321453	Hard to reach allowances	1,058,934
321461	Conditional Transfers for Non Wage Technical Institutes	178,795
321463	Urban Equalisation Grant	26,810
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 585		12,551,493

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		26,810		26,810
	<i>o/w Lamwo T.C</i>		15,227		15,227
	<i>o/w Padibe TC</i>		11,584		11,584
321453	Hard to reach allowances		1,058,934		1,058,934
321451	Transfer of District Unconditional Grant - Wage	1,076,781			1,076,781
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Lamwo T.C</i>	125,194			125,194
	<i>o/w Padibe TC</i>	125,194			125,194
321403	District Equalisation Grant		53,653		53,653
321402	Urban Unconditional Grant - Non Wage		80,009		80,009
	<i>o/w Lamwo T.C</i>		47,353		47,353
	<i>o/w Padibe TC</i>		32,656		32,656
321401	District Unconditional Grant - Non Wage		386,231		386,231
	<i>Support to Decentralised services at LLGs</i>		100,373		100,373
Total Programme 01		1,327,168	1,605,638		2,932,806

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		69,312		69,312
	<i>o/w Normal PAF Monitoring & Accountability</i>		32,014		32,014
	<i>o/w PRDP allocation</i>		31,431		31,431
	<i>o/w Printing of Payslips</i>		5,867		5,867
Total Programme 02			69,312		69,312

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,160		74,160
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		19,077		19,077
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		34,941		34,941
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		6,821		6,821
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	259,218		282,618

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		350,540		350,540
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		249,687	350,540		600,227

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		14,343		14,343
321413	Conditional Grant to PHC- Non wage		81,741		81,741
321407	Conditional Grant to PHC Salaries	1,212,542			1,212,542
Total Programme 05		1,212,542	96,084		1,308,627

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		178,795		178,795
321447 Conditional transfers to School Inspection Grant		14,419		14,419
<i>o/w DEO Operational Costs</i>		4,500		4,500
321419 Conditional Grant to Secondary Education		172,955		172,955
321411 Conditional Grant to Primary Education		322,917		322,917
321406 Conditional Grant to Secondary Salaries	325,274			325,274
321405 Conditional Grant to Primary Salaries	2,587,244			2,587,244
Total Programme 06	2,912,519	689,086		3,601,605

Programme 07 Works

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		26,888		26,888
Total Programme 08		26,888		26,888

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,120		22,120
321437 Conditional Grant to Women Youth and Disability Grant		10,595		10,595
<i>o/w Disability</i>		2,119		2,119
<i>o/w Women</i>		4,238		4,238
<i>o/w Youth</i>		4,238		4,238
321434 Conditional Grant to Community Devt Assistants Non Wage		2,942		2,942
321420 Conditional Grant to Functional Adult Lit		11,615		11,615
Total Programme 09		47,272		47,272

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			888,525	888,525
Total Project 0100			888,525	888,525

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			711,437	711,437
Total Project 0115			711,437	711,437

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			485,802	485,802
Total Project 0156			485,802	485,802

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			284,877	284,877
Total Project 0422			284,877	284,877

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
	412			

Vote:585 LAMWO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			460,857	460,857
Total Project 0423			460,857	460,857

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			827,639	827,639
Total Project 1168			827,639	827,639
Grand Total Vote 585	5,725,316		3,659,137	12,551,493

Vote:586 OTUKE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	837,158	287,444		1,124,602
02	Finance, Planning and Internal Audit		49,449		49,449
03	Statutory Bodies	23,400	226,572		249,972
04	Production	166,437	140,074		306,511
05	Health	1,137,824	65,809		1,203,634
06	Education	2,802,548	444,964		3,247,512
08	Natural Resources		13,698		13,698
09	Community Based Services		21,984		21,984
Total Recurrent Budget Estimates		4,967,367	1,249,995		6,217,363
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			487,606	487,606
0115	LGDP FUND			434,324	434,324
0156	RURAL WATER AND SANITATION			571,043	571,043
0422	PRIMARY HEALTH CARE			441,148	441,148
0423	SCHOOL CONSTRUCTION PROGRAMME			468,431	468,431
1168	ROAD REHABILITATION GRANT			576,904	576,904
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				3,179,457	3,179,457
Total Vote 586		4,967,367	1,249,995	3,179,457	9,396,820

Vote:586 OTUKE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	218,936
321402	Urban Unconditional Grant - Non Wage	46,145
321403	District Equalisation Grant	22,363
321405	Conditional Grant to Primary Salaries	2,275,257
321406	Conditional Grant to Secondary Salaries	527,291
321407	Conditional Grant to PHC Salaries	1,137,824
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	197,643
321412	Roads Rehabilitation Grant	576,904
321413	Conditional Grant to PHC- Non wage	47,989
321418	Conditional Grant to NGO Hospitals	17,821
321419	Conditional Grant to Secondary Education	235,036
321420	Conditional Grant to Functional Adult Lit	5,402
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	434,324
321427	Conditional Grant to PAF monitoring	49,449
321428	Conditional transfer for Rural Water	571,043
321429	Conditional Grant for NAADS	487,606
321431	Conditional Grant to PHC - development	441,148
321433	Conditional Grant to SFG	468,431
321434	Conditional Grant to Community Devt Assistants Non Wage	1,368
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,698
321437	Conditional Grant to Women Youth and Disability Grant	4,927
321439	Conditional transfers to DSC Operational Costs	16,532
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,280
321446	Conditional transfers to Special Grant for PWDs	10,287
321447	Conditional transfers to School Inspection Grant	12,285
321448	Conditional transfers to Production and Marketing	140,074
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	711,964
321452	Construction of Secondary Schools	200,000
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 586		9,396,820

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,964			711,964
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Otuke T.C</i>	125,194			125,194
321403	District Equalisation Grant		22,363		22,363
321402	Urban Unconditional Grant - Non Wage		46,145		46,145
	<i>o/w Otuke T.C</i>		46,145		46,145
321401	District Unconditional Grant - Non Wage		218,936		218,936
	<i>Support to Decentralised services at LLGs</i>		40,506		40,506
Total Programme 01		837,158	287,444		1,124,602

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		49,449		49,449
	<i>o/w Normal PAF Monitoring & Accountability</i>		17,037		17,037
	<i>o/w PRDP allocation</i>		27,815		27,815
	<i>o/w Printing of Payslips</i>		4,597		4,597
Total Programme 02			49,449		49,449

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		74,280		74,280
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		16,532		16,532
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	226,572		249,972

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		140,074		140,074
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		166,437	140,074		306,511

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,821		17,821
321413	Conditional Grant to PHC- Non wage		47,989		47,989
321407	Conditional Grant to PHC Salaries	1,137,824			1,137,824
Total Programme 05		1,137,824	65,809		1,203,634

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		12,285		12,285
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		235,036		235,036
321411	Conditional Grant to Primary Education		197,643		197,643
321406	Conditional Grant to Secondary Salaries	527,291			527,291
321405	Conditional Grant to Primary Salaries	2,275,257			2,275,257

Vote:586 OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	2,802,548	444,964		3,247,512

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		13,698		13,698
Total Programme 08		13,698		13,698

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,287		10,287
321437 Conditional Grant to Women Youth and Disability Grant		4,927		4,927
o/w Disability		985		985
o/w Women		1,971		1,971
o/w Youth		1,971		1,971
321434 Conditional Grant to Community Devt Assistants Non Wage		1,368		1,368
321420 Conditional Grant to Functional Adult Lit		5,402		5,402
Total Programme 09		21,984		21,984

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			487,606	487,606
Total Project 0100			487,606	487,606

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			434,324	434,324
Total Project 0115			434,324	434,324

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			571,043	571,043
Total Project 0156			571,043	571,043

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			441,148	441,148
Total Project 0422			441,148	441,148

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			468,431	468,431
Total Project 0423			468,431	468,431

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			576,904	576,904
Total Project 1168			576,904	576,904

Vote:586

OTUKE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 586	4,967,367		3,179,457	9,396,820

Vote:587 ZOMBO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	996,448	544,539		1,540,987
02	Finance, Planning and Internal Audit		50,796		50,796
03	Statutory Bodies	23,400	295,038		318,438
04	Production	234,252	114,329		348,581
05	Health	1,114,608	450,662		1,565,270
06	Education	5,080,851	764,690		5,845,541
07	Works		23,000		23,000
08	Natural Resources		58,102		58,102
09	Community Based Services		38,228		38,228
Total Recurrent Budget Estimates		7,449,559	2,339,384		9,788,943
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			706,224	706,224
0115	LGDP FUND			675,055	675,055
0156	RURAL WATER AND SANITATION			454,221	454,221
0422	PRIMARY HEALTH CARE			217,484	217,484
0423	SCHOOL CONSTRUCTION PROGRAMME			393,697	393,697
1168	ROAD REHABILITATION GRANT			161,511	161,511
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,645,192	2,645,192
Total Vote 587		7,449,559	2,339,384	2,645,192	12,434,135

Vote:587 ZOMBO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	321,836
321402	Urban Unconditional Grant - Non Wage	131,706
321403	District Equalisation Grant	50,302
321404	Conditional Grant to Tertiary Salaries	244,932
321405	Conditional Grant to Primary Salaries	4,062,958
321406	Conditional Grant to Secondary Salaries	772,961
321407	Conditional Grant to PHC Salaries	1,114,608
321408	Conditional Grant to Agric. Ext Salaries	29,217
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	450,259
321412	Roads Rehabilitation Grant	161,511
321413	Conditional Grant to PHC- Non wage	113,912
321418	Conditional Grant to NGO Hospitals	336,750
321419	Conditional Grant to Secondary Education	294,989
321420	Conditional Grant to Functional Adult Lit	9,393
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880
321426	LGMSD (Former LGDP)	675,055
321427	Conditional Grant to PAF monitoring	50,796
321428	Conditional transfer for Rural Water	454,221
321429	Conditional Grant for NAADS	706,224
321431	Conditional Grant to PHC - development	217,484
321433	Conditional Grant to SFG	393,697
321434	Conditional Grant to Community Devt Assistants Non Wage	2,379
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102
321437	Conditional Grant to Women Youth and Disability Grant	8,568
321439	Conditional transfers to DSC Operational Costs	24,678
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120
321446	Conditional transfers to Special Grant for PWDs	17,888
321447	Conditional transfers to School Inspection Grant	19,442
321448	Conditional transfers to Production and Marketing	114,329
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	746,061
321452	Construction of Secondary Schools	37,000
321463	Urban Equalisation Grant	40,695
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 587		12,434,135

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		40,695		40,695
	<i>o/w Paidha T.C</i>		26,683		26,683
	<i>o/w Zombo T.C</i>		14,012		14,012
321451	Transfer of District Unconditional Grant - Wage	746,061			746,061
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Paidha T.C</i>	125,194			125,194
	<i>o/w Zombo T.C</i>	125,194			125,194
321403	District Equalisation Grant		50,302		50,302
321402	Urban Unconditional Grant - Non Wage		131,706		131,706
	<i>o/w Paidha T.C</i>		89,589		89,589
	<i>o/w Zombo T.C</i>		42,117		42,117
321401	District Unconditional Grant - Non Wage		321,836		321,836
	<i>Support to Decentralised services at LLGs</i>		86,619		86,619
Total Programme 01		996,448	544,539		1,540,987

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		50,796		50,796
	<i>o/w Normal PAF Monitoring & Accountability</i>		21,051		21,051
	<i>o/w PRDP allocation</i>		21,535		21,535
	<i>o/w Printing of Payslips</i>		8,210		8,210
Total Programme 02			50,796		50,796

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		111,120		111,120
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		24,678		24,678
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		32,880		32,880
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		4,759		4,759
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	295,038		318,438

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		114,329		114,329
321408	Conditional Grant to Agric. Ext Salaries	29,217			29,217
Total Programme 04		234,252	114,329		348,581

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		336,750		336,750
321413	Conditional Grant to PHC- Non wage		113,912		113,912
321407	Conditional Grant to PHC Salaries	1,114,608			1,114,608
Total Programme 05		1,114,608	450,662		1,565,270

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
421					

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		19,442		19,442
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		294,989		294,989
321411 Conditional Grant to Primary Education		450,259		450,259
321406 Conditional Grant to Secondary Salaries	772,961			772,961
321405 Conditional Grant to Primary Salaries	4,062,958			4,062,958
321404 Conditional Grant to Tertiary Salaries	244,932			244,932
Total Programme 06	5,080,851	764,690		5,845,541

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		58,102		58,102
Total Programme 08		58,102		58,102

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,888		17,888
321437 Conditional Grant to Women Youth and Disability Grant		8,568		8,568
o/w Disability		1,714		1,714
o/w Women		3,427		3,427
o/w Youth		3,427		3,427
321434 Conditional Grant to Community Devt Assistants Non Wage		2,379		2,379
321420 Conditional Grant to Functional Adult Lit		9,393		9,393
Total Programme 09		38,228		38,228

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			706,224	706,224
Total Project 0100			706,224	706,224

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			675,055	675,055
Total Project 0115			675,055	675,055

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			454,221	454,221
Total Project 0156			454,221	454,221

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			217,484	217,484
Total Project 0422			217,484	217,484

Vote:587 ZOMBO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			393,697	393,697
Total Project 0423			393,697	393,697

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			161,511	161,511
Total Project 1168			161,511	161,511

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000
Grand Total Vote 587	7,449,559		2,645,192	12,434,135

Vote:588 ALBETONG District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	837,158	462,778		1,299,936
02	Finance, Planning and Internal Audit		62,978		62,978
03	Statutory Bodies	23,400	305,100		328,500
04	Production	216,387	68,901		285,288
05	Health	942,814	107,800		1,050,614
06	Education	5,576,153	731,110		6,307,263
08	Natural Resources		19,909		19,909
09	Community Based Services		58,925		58,925
Total Recurrent Budget Estimates		7,595,912	1,817,501		9,413,413
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			715,061	715,061
0115	LGDP FUND			867,993	867,993
0156	RURAL WATER AND SANITATION			522,006	522,006
0422	PRIMARY HEALTH CARE			344,106	344,106
0423	SCHOOL CONSTRUCTION PROGRAMME			760,865	760,865
1168	ROAD REHABILITATION GRANT			403,777	403,777
Total Development Budget Estimates				3,613,808	3,613,808
Total Vote 588		7,595,912	1,817,501	3,613,808	13,027,220

Vote:588 ALBETONG District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	359,384
321402	Urban Unconditional Grant - Non Wage	49,365
321403	District Equalisation Grant	54,029
321404	Conditional Grant to Tertiary Salaries	183,661
321405	Conditional Grant to Primary Salaries	4,485,266
321406	Conditional Grant to Secondary Salaries	907,226
321407	Conditional Grant to PHC Salaries	942,814
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	440,833
321412	Roads Rehabilitation Grant	403,777
321413	Conditional Grant to PHC- Non wage	89,153
321418	Conditional Grant to NGO Hospitals	18,647
321419	Conditional Grant to Secondary Education	272,970
321420	Conditional Grant to Functional Adult Lit	14,478
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760
321426	LGMSD (Former LGDP)	867,993
321427	Conditional Grant to PAF monitoring	62,978
321428	Conditional transfer for Rural Water	522,006
321429	Conditional Grant for NAADS	715,061
321431	Conditional Grant to PHC - development	344,106
321433	Conditional Grant to SFG	760,865
321434	Conditional Grant to Community Devt Assistants Non Wage	3,668
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909
321437	Conditional Grant to Women Youth and Disability Grant	13,207
321439	Conditional transfers to DSC Operational Costs	25,140
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,520
321446	Conditional transfers to Special Grant for PWDs	27,573
321447	Conditional transfers to School Inspection Grant	17,307
321448	Conditional transfers to Production and Marketing	68,901
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	711,964
321464	NAADS (Districts) - Wage	188,385
Grand Total Vote 588		13,027,220

Vote:588 ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,964			711,964
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Alebtong T.C</i>	125,194			125,194
321403	District Equalisation Grant		54,029		54,029
321402	Urban Unconditional Grant - Non Wage		49,365		49,365
	<i>o/w Alebtong T.C</i>		49,365		49,365
321401	District Unconditional Grant - Non Wage		359,384		359,384
	<i>Support to Decentralised services at LLGs</i>		100,691		100,691
Total Programme 01		837,158	462,778		1,299,936

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		62,978		62,978
	<i>o/w Normal PAF Monitoring & Accountability</i>		22,878		22,878
	<i>o/w PRDP allocation</i>		31,639		31,639
	<i>o/w Printing of Payslips</i>		8,461		8,461
Total Programme 02			62,978		62,978

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		98,520		98,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		25,140		25,140
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		59,760		59,760
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		31,639		31,639
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	305,100		328,500

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	188,385			188,385
321448	Conditional transfers to Production and Marketing		68,901		68,901
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		216,387	68,901		285,288

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		18,647		18,647
321413	Conditional Grant to PHC- Non wage		89,153		89,153
321407	Conditional Grant to PHC Salaries	942,814			942,814
Total Programme 05		942,814	107,800		1,050,614

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		17,307		17,307
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		272,970		272,970
321411	Conditional Grant to Primary Education		440,833		440,833
321406	Conditional Grant to Secondary Salaries	907,226			907,226

Vote:588 ALBETONG District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	4,485,266			4,485,266
321404 Conditional Grant to Tertiary Salaries	183,661			183,661
Total Programme 06	5,576,153	731,110		6,307,263

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		19,909		19,909
Total Programme 08		19,909		19,909

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		27,573		27,573
321437 Conditional Grant to Women Youth and Disability Grant		13,207		13,207
o/w Disability		2,641		2,641
o/w Women		5,283		5,283
o/w Youth		5,283		5,283
321434 Conditional Grant to Community Devt Assistants Non Wage		3,668		3,668
321420 Conditional Grant to Functional Adult Lit		14,478		14,478
Total Programme 09		58,925		58,925

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			715,061	715,061
Total Project 0100			715,061	715,061

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			867,993	867,993
Total Project 0115			867,993	867,993

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			522,006	522,006
Total Project 0156			522,006	522,006

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			344,106	344,106
Total Project 0422			344,106	344,106

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			760,865	760,865
Total Project 0423			760,865	760,865

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			403,777	403,777
Total Project 1168			403,777	403,777

Vote:588 ALBETONG District

Grand Total Vote 588	7,595,912		3,613,808	13,027,220
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Vote:589 BULAMBULI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,201,025	373,051		1,574,077
02	Finance, Planning and Internal Audit		39,985		39,985
03	Statutory Bodies	23,400	394,543		417,943
04	Production	379,712	87,887		467,599
05	Health	1,322,377	83,301		1,405,678
06	Education	3,343,542	999,886		4,343,428
08	Natural Resources		19,500		19,500
09	Community Based Services		48,099		48,099
Total Recurrent Budget Estimates		6,270,056	2,046,251		8,316,307
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,287,231	1,287,231
0115	LGDP FUND			378,220	378,220
0156	RURAL WATER AND SANITATION			400,929	400,929
0422	PRIMARY HEALTH CARE			244,099	244,099
0423	SCHOOL CONSTRUCTION PROGRAMME			335,208	335,208
1168	ROAD REHABILITATION GRANT			87,090	87,090
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,769,777	2,769,777
Total Vote 589		6,270,056	2,046,251	2,769,777	11,086,085

Vote:589 BULAMBULI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	270,296
321402	Urban Unconditional Grant - Non Wage	102,755
321405	Conditional Grant to Primary Salaries	2,726,311
321406	Conditional Grant to Secondary Salaries	617,231
321407	Conditional Grant to PHC Salaries	1,322,377
321408	Conditional Grant to Agric. Ext Salaries	24,827
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	267,768
321412	Roads Rehabilitation Grant	87,090
321413	Conditional Grant to PHC- Non wage	76,456
321418	Conditional Grant to NGO Hospitals	6,844
321419	Conditional Grant to Secondary Education	716,192
321420	Conditional Grant to Functional Adult Lit	11,818
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	378,220
321427	Conditional Grant to PAF monitoring	39,985
321428	Conditional transfer for Rural Water	400,929
321429	Conditional Grant for NAADS	1,287,231
321431	Conditional Grant to PHC - development	244,099
321433	Conditional Grant to SFG	335,208
321434	Conditional Grant to Community Devt Assistants Non Wage	2,994
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500
321437	Conditional Grant to Women Youth and Disability Grant	10,780
321439	Conditional transfers to DSC Operational Costs	20,943
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360
321446	Conditional transfers to Special Grant for PWDs	22,507
321447	Conditional transfers to School Inspection Grant	15,926
321448	Conditional transfers to Production and Marketing	87,887
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	950,638
321452	Construction of Secondary Schools	37,000
321464	NAADS (Districts) - Wage	354,885
Grand Total Vote 589		11,086,085

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	950,638			950,638
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Bulambuli T.C	125,194			125,194
	o/w Bulegeni T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		102,755		102,755
	o/w Bulambuli T.C		63,859		63,859
	o/w Bulegeni T.C		38,896		38,896
321401	District Unconditional Grant - Non Wage		270,296		270,296
	Support to Decentralised services at LLGs		64,927		64,927
Total Programme 01		1,201,025	373,051		1,574,077

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		39,985		39,985
	o/w Normal PAF Monitoring & Accountability		18,756		18,756
	o/w PRDP allocation		14,811		14,811
	o/w Printing of Payslips		6,417		6,417
Total Programme 02			39,985		39,985

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		186,360		186,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		159,120		159,120
321439	Conditional transfers to DSC Operational Costs		20,943		20,943
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	394,543		417,943

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	354,885			354,885
321448	Conditional transfers to Production and Marketing		87,887		87,887
321408	Conditional Grant to Agric. Ext Salaries	24,827			24,827
Total Programme 04		379,712	87,887		467,599

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		6,844		6,844
321413	Conditional Grant to PHC- Non wage		76,456		76,456
321407	Conditional Grant to PHC Salaries	1,322,377			1,322,377
Total Programme 05		1,322,377	83,301		1,405,678

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		15,926		15,926
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		716,192		716,192
321411	Conditional Grant to Primary Education		267,768		267,768
321406	Conditional Grant to Secondary Salaries	617,231			617,231

Vote:589 BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	2,726,311			2,726,311
Total Programme 06	3,343,542	999,886		4,343,428

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		19,500		19,500
Total Programme 08		19,500		19,500

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,507		22,507
321437 Conditional Grant to Women Youth and Disability Grant		10,780		10,780
o/w Disability		2,156		2,156
o/w Women		4,312		4,312
o/w Youth		4,312		4,312
321434 Conditional Grant to Community Devt Assistants Non Wage		2,994		2,994
321420 Conditional Grant to Functional Adult Lit		11,818		11,818
Total Programme 09		48,099		48,099

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,287,231	1,287,231
Total Project 0100			1,287,231	1,287,231

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			378,220	378,220
Total Project 0115			378,220	378,220

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			400,929	400,929
Total Project 0156			400,929	400,929

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			244,099	244,099
Total Project 0422			244,099	244,099

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			335,208	335,208
Total Project 0423			335,208	335,208

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			87,090	87,090
Total Project 1168			87,090	87,090

Vote:589

BULAMBULI District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000
Grand Total Vote 589	6,270,056		2,769,777	11,086,085

Vote:590 BUVUMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	894,310	786,947		1,681,257
02	Finance, Planning and Internal Audit		33,491		33,491
03	Statutory Bodies	23,400	179,035		202,435
04	Production	153,473	91,548		245,020
05	Health	743,215	51,026		794,241
06	Education	463,316	105,446		568,761
07	Works		23,000		23,000
08	Natural Resources		5,184		5,184
09	Community Based Services		30,702		30,702
Total Recurrent Budget Estimates		2,277,713	1,306,379		3,584,092
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			523,387	523,387
0115	LGDP FUND			342,292	342,292
0156	RURAL WATER AND SANITATION			387,626	387,626
0422	PRIMARY HEALTH CARE			37,599	37,599
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				1,538,557	1,538,557
Total Vote 590		2,277,713	1,306,379	1,538,557	5,122,649

Vote:590 BUVUMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	366,842
321402	Urban Unconditional Grant - Non Wage	49,164
321405	Conditional Grant to Primary Salaries	401,771
321406	Conditional Grant to Secondary Salaries	61,545
321407	Conditional Grant to PHC Salaries	743,215
321408	Conditional Grant to Agric. Ext Salaries	31,688
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	40,004
321413	Conditional Grant to PHC- Non wage	36,932
321418	Conditional Grant to NGO Hospitals	14,094
321419	Conditional Grant to Secondary Education	36,917
321420	Conditional Grant to Functional Adult Lit	7,544
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	342,292
321427	Conditional Grant to PAF monitoring	33,491
321428	Conditional transfer for Rural Water	387,626
321429	Conditional Grant for NAADS	523,387
321431	Conditional Grant to PHC - development	37,599
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	1,911
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
321437	Conditional Grant to Women Youth and Disability Grant	6,881
321439	Conditional transfers to DSC Operational Costs	7,755
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,200
321446	Conditional transfers to Special Grant for PWDs	14,366
321447	Conditional transfers to School Inspection Grant	28,524
321448	Conditional transfers to Production and Marketing	91,548
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	769,117
321452	Construction of Secondary Schools	37,000
321453	Hard to reach allowances	370,940
321464	NAADS (Districts) - Wage	121,785
Grand Total Vote 590		5,122,649

Vote:590 BUVUMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		370,940		370,940
321451	Transfer of District Unconditional Grant - Wage	769,117			769,117
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Buvuma T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		49,164		49,164
	<i>o/w Buvuma T.C</i>		49,164		49,164
321401	District Unconditional Grant - Non Wage		366,842		366,842
	<i>Support to Decentralised services at LLGs</i>		100,300		100,300
Total Programme 01		894,310	786,947		1,681,257

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		33,491		33,491
	<i>o/w Normal PAF Monitoring & Accountability</i>		31,889		31,889
	<i>o/w Printing of Payslips</i>		1,603		1,603
Total Programme 02			33,491		33,491

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		40,200		40,200
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		102,960		102,960
321439	Conditional transfers to DSC Operational Costs		7,755		7,755
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	179,035		202,435

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	121,785			121,785
321448	Conditional transfers to Production and Marketing		91,548		91,548
321408	Conditional Grant to Agric. Ext Salaries	31,688			31,688
Total Programme 04		153,473	91,548		245,020

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		14,094		14,094
321413	Conditional Grant to PHC- Non wage		36,932		36,932
321407	Conditional Grant to PHC Salaries	743,215			743,215
Total Programme 05		743,215	51,026		794,241

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		28,524		28,524
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		36,917		36,917
321411	Conditional Grant to Primary Education		40,004		40,004
321406	Conditional Grant to Secondary Salaries	61,545			61,545
321405	Conditional Grant to Primary Salaries	401,771			401,771
Total Programme 06		463,316	105,446		568,761

Vote:590 BUVUMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,184		5,184
Total Programme 08		5,184		5,184

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		14,366		14,366
321437 Conditional Grant to Women Youth and Disability Grant		6,881		6,881
o/w Disability		1,376		1,376
o/w Women		2,752		2,752
o/w Youth		2,752		2,752
321434 Conditional Grant to Community Devt Assistants Non Wage		1,911		1,911
321420 Conditional Grant to Functional Adult Lit		7,544		7,544
Total Programme 09		30,702		30,702

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			523,387	523,387
Total Project 0100			523,387	523,387

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			342,292	342,292
Total Project 0115			342,292	342,292

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			387,626	387,626
Total Project 0156			387,626	387,626

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			37,599	37,599
Total Project 0422			37,599	37,599

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000

Grand Total Vote 590	437	2,277,713	1,538,557	5,122,649
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Vote:591 GOMBA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	803,062	414,671		1,217,732
02	Finance, Planning and Internal Audit		27,878		27,878
03	Statutory Bodies	23,400	203,194		226,594
04	Production	186,118	62,208		248,326
05	Health	789,874	103,247		893,121
06	Education	4,428,681	1,238,278		5,666,959
07	Works		23,000		23,000
08	Natural Resources		5,661		5,661
09	Community Based Services		39,101		39,101
Total Recurrent Budget Estimates		6,231,135	2,117,236		8,348,370
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			497,062	497,062
0115	LGDP FUND			238,386	238,386
0156	RURAL WATER AND SANITATION			331,453	331,453
0422	PRIMARY HEALTH CARE			64,313	64,313
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
1214	SECONDARY SCHOOL CONSTRUCTION			300,000	300,000
Total Development Budget Estimates				1,712,084	1,712,084
Total Vote 591		6,231,135	2,117,236	1,712,084	10,060,454

Vote:591 GOMBA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	363,091
321402	Urban Unconditional Grant - Non Wage	51,580
321404	Conditional Grant to Tertiary Salaries	543,133
321405	Conditional Grant to Primary Salaries	3,154,002
321406	Conditional Grant to Secondary Salaries	731,547
321407	Conditional Grant to PHC Salaries	789,874
321408	Conditional Grant to Agric. Ext Salaries	64,333
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	275,330
321413	Conditional Grant to PHC- Non wage	87,170
321418	Conditional Grant to NGO Hospitals	16,077
321419	Conditional Grant to Secondary Education	394,767
321420	Conditional Grant to Functional Adult Lit	9,607
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	238,386
321427	Conditional Grant to PAF monitoring	27,878
321428	Conditional transfer for Rural Water	331,453
321429	Conditional Grant for NAADS	497,062
321431	Conditional Grant to PHC - development	64,313
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	2,434
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661
321437	Conditional Grant to Women Youth and Disability Grant	8,763
321439	Conditional transfers to DSC Operational Costs	20,633
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,480
321446	Conditional transfers to Special Grant for PWDs	18,296
321447	Conditional transfers to School Inspection Grant	22,204
321448	Conditional transfers to Production and Marketing	62,208
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	677,868
321452	Construction of Secondary Schools	300,000
321461	Conditional Transfers for Non Wage Technical Institutes	152,355
321462	Conditional Transfers for Primary Teachers Colleges	393,622
321464	NAADS (Districts) - Wage	121,785
Grand Total Vote 591		10,060,454

Vote:591 GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	677,868			677,868
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kanoni TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		51,580		51,580
	<i>o/w Kanoni TC</i>		51,580		51,580
321401	District Unconditional Grant - Non Wage		363,091		363,091
	<i>Support to Decentralised services at LLGs</i>		113,374		113,374
Total Programme 01		803,062	414,671		1,217,732

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		27,878		27,878
	<i>o/w Normal PAF Monitoring & Accountability</i>		20,802		20,802
	<i>o/w Printing of Payslips</i>		7,076		7,076
Total Programme 02			27,878		27,878

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		51,480		51,480
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		102,960		102,960
321439	Conditional transfers to DSC Operational Costs		20,633		20,633
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	203,194		226,594

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	121,785			121,785
321448	Conditional transfers to Production and Marketing		62,208		62,208
321408	Conditional Grant to Agric. Ext Salaries	64,333			64,333
Total Programme 04		186,118	62,208		248,326

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		16,077		16,077
321413	Conditional Grant to PHC- Non wage		87,170		87,170
321407	Conditional Grant to PHC Salaries	789,874			789,874
Total Programme 05		789,874	103,247		893,121

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		393,622		393,622
321461	Conditional Transfers for Non Wage Technical Institutes		152,355		152,355
321447	Conditional transfers to School Inspection Grant		22,204		22,204
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		394,767		394,767
321411	Conditional Grant to Primary Education		275,330		275,330
321406	Conditional Grant to Secondary Salaries	731,547			731,547
321405	Conditional Grant to Primary Salaries	3,154,002			3,154,002

Vote:591 GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	543,133			543,133
Total Programme 06		4,428,681	1,238,278		5,666,959

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		23,000		23,000
Total Programme 07			23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,661		5,661
Total Programme 08			5,661		5,661

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		18,296		18,296
321437	Conditional Grant to Women Youth and Disability Grant		8,763		8,763
	o/w Disability		1,753		1,753
	o/w Women		3,505		3,505
	o/w Youth		3,505		3,505
321434	Conditional Grant to Community Devt Assistants Non Wage		2,434		2,434
321420	Conditional Grant to Functional Adult Lit		9,607		9,607
Total Programme 09			39,101		39,101

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			497,062	497,062
Total Project 0100				497,062	497,062

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			238,386	238,386
Total Project 0115				238,386	238,386

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			331,453	331,453
Total Project 0156				331,453	331,453

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			64,313	64,313
Total Project 0422				64,313	64,313

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			280,869	280,869
Total Project 0423				280,869	280,869

Vote:591

GOMBA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			300,000	300,000
Total Project 1214			300,000	300,000
Grand Total Vote 591	6,231,135		1,712,084	10,060,454

Vote:592 KIRYANDONGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,053,449	748,547		1,801,996
02	Finance, Planning and Internal Audit		61,924		61,924
03	Statutory Bodies	23,400	209,916		233,316
04	Production	189,201	232,101		421,302
05	Health	1,579,327	292,990		1,872,317
06	Education	4,334,729	955,268		5,289,997
07	Works		41,000		41,000
08	Natural Resources		29,233		29,233
09	Community Based Services		68,296		68,296
Total Recurrent Budget Estimates		7,180,106	2,639,275		9,819,380
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			508,394	508,394
0115	LGDP FUND			838,677	838,677
0156	RURAL WATER AND SANITATION			628,397	628,397
0422	PRIMARY HEALTH CARE			282,260	282,260
0423	SCHOOL CONSTRUCTION PROGRAMME			444,112	444,112
1168	ROAD REHABILITATION GRANT			318,888	318,888
Total Development Budget Estimates				3,020,727	3,020,727
Total Vote 592		7,180,106	2,639,275	3,020,727	12,840,108

Vote:592 KIRYANDONGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	491,128
321402	Urban Unconditional Grant - Non Wage	257,418
321404	Conditional Grant to Tertiary Salaries	192,444
321405	Conditional Grant to Primary Salaries	3,626,308
321406	Conditional Grant to Secondary Salaries	515,978
321407	Conditional Grant to PHC Salaries	1,579,327
321408	Conditional Grant to Agric. Ext Salaries	34,116
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	387,773
321412	Roads Rehabilitation Grant	318,888
321413	Conditional Grant to PHC- Non wage	115,240
321417	Conditional Grant to District Hospitals	145,698
321418	Conditional Grant to NGO Hospitals	32,052
321419	Conditional Grant to Secondary Education	390,872
321420	Conditional Grant to Functional Adult Lit	16,781
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	838,677
321427	Conditional Grant to PAF monitoring	61,924
321428	Conditional transfer for Rural Water	628,397
321429	Conditional Grant for NAADS	508,394
321431	Conditional Grant to PHC - development	282,260
321433	Conditional Grant to SFG	444,112
321434	Conditional Grant to Community Devt Assistants Non Wage	4,251
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,233
321437	Conditional Grant to Women Youth and Disability Grant	15,307
321439	Conditional transfers to DSC Operational Costs	23,755
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,720
321446	Conditional transfers to Special Grant for PWDs	31,957
321447	Conditional transfers to School Inspection Grant	21,451
321448	Conditional transfers to Production and Marketing	232,101
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	677,868
321461	Conditional Transfers for Non Wage Technical Institutes	155,171
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 592		12,840,108

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	677,868			677,868
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Bweyale T.C	125,194			125,194
	o/w Kigumba T.C	125,194			125,194
	o/w Kiryandongo T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		257,418		257,418
	o/w Bweyale T.C		78,558		78,558
	o/w Kigumba T.C		98,289		98,289
	o/w Kiryandongo T.C		80,572		80,572
321401	District Unconditional Grant - Non Wage		491,128		491,128
	Support to Decentralised services at LLGs		177,097		177,097
Total Programme 01		1,053,449	748,547		1,801,996

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		61,924		61,924
	o/w Normal PAF Monitoring & Accountability		27,922		27,922
	o/w PRDP allocation		25,758		25,758
	o/w Printing of Payslips		8,244		8,244
Total Programme 02			61,924		61,924

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		45,720		45,720
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		23,755		23,755
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	o/w Contracts Committee		5,213		5,213
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	209,916		233,316

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		232,101		232,101
321408	Conditional Grant to Agric. Ext Salaries	34,116			34,116
Total Programme 04		189,201	232,101		421,302

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		32,052		32,052
321417	Conditional Grant to District Hospitals		145,698		145,698
321413	Conditional Grant to PHC- Non wage		115,240		115,240
321407	Conditional Grant to PHC Salaries	1,579,327			1,579,327
Total Programme 05		1,579,327	292,990		1,872,317

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		155,171		155,171

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		21,451		21,451
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		390,872		390,872
321411 Conditional Grant to Primary Education		387,773		387,773
321406 Conditional Grant to Secondary Salaries	515,978			515,978
321405 Conditional Grant to Primary Salaries	3,626,308			3,626,308
321404 Conditional Grant to Tertiary Salaries	192,444			192,444
Total Programme 06	4,334,729	955,268		5,289,997

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321424 Conditional Grant to Urban Water		18,000		18,000
o/w Bweyale T.C		18,000		18,000
o/w Kigumba T.C				0
o/w Kiryandongo T.C				0
Total Programme 07		41,000		41,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,233		29,233
Total Programme 08		29,233		29,233

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		31,957		31,957
321437 Conditional Grant to Women Youth and Disability Grant		15,307		15,307
o/w Disability		3,061		3,061
o/w Women		6,123		6,123
o/w Youth		6,123		6,123
321434 Conditional Grant to Community Devt Assistants Non Wage		4,251		4,251
321420 Conditional Grant to Functional Adult Lit		16,781		16,781
Total Programme 09		68,296		68,296

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			508,394	508,394
Total Project 0100			508,394	508,394

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			838,677	838,677
Total Project 0115			838,677	838,677

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			628,397	628,397
Total Project 0156			628,397	628,397

Vote:592 KIRYANDONGO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			282,260	282,260
Total Project 0422			282,260	282,260

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			444,112	444,112
Total Project 0423			444,112	444,112

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			318,888	318,888
Total Project 1168			318,888	318,888
Grand Total Vote 592	7,180,106		3,020,727	12,840,108

Vote:593 LUUKA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	905,351	511,028		1,416,379
02	Finance, Planning and Internal Audit		33,432		33,432
03	Statutory Bodies	23,400	225,291		248,691
04	Production	208,944	52,821		261,765
05	Health	1,113,756	162,559		1,276,316
06	Education	6,697,015	1,579,879		8,276,895
07	Works		23,000		23,000
08	Natural Resources		4,838		4,838
09	Community Based Services		37,607		37,607
Total Recurrent Budget Estimates		8,948,467	2,630,457		11,578,923
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			653,318	653,318
0115	LGDP FUND			421,164	421,164
0156	RURAL WATER AND SANITATION			475,208	475,208
0422	PRIMARY HEALTH CARE			94,986	94,986
0423	SCHOOL CONSTRUCTION PROGRAMME			623,086	623,086
Total Development Budget Estimates				2,267,761	2,267,761
Total Vote 593		8,948,467	2,630,457	2,267,761	13,846,684

Vote:593 LUUKA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	439,516
321402	Urban Unconditional Grant - Non Wage	71,512
321405	Conditional Grant to Primary Salaries	5,916,417
321406	Conditional Grant to Secondary Salaries	780,598
321407	Conditional Grant to PHC Salaries	1,113,756
321408	Conditional Grant to Agric. Ext Salaries	37,209
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	401,582
321413	Conditional Grant to PHC- Non wage	109,099
321418	Conditional Grant to NGO Hospitals	53,460
321419	Conditional Grant to Secondary Education	1,154,713
321420	Conditional Grant to Functional Adult Lit	9,240
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	421,164
321427	Conditional Grant to PAF monitoring	33,432
321428	Conditional transfer for Rural Water	475,208
321429	Conditional Grant for NAADS	653,318
321431	Conditional Grant to PHC - development	94,986
321433	Conditional Grant to SFG	623,086
321434	Conditional Grant to Community Devt Assistants Non Wage	2,341
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838
321437	Conditional Grant to Women Youth and Disability Grant	8,429
321439	Conditional transfers to DSC Operational Costs	29,531
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640
321446	Conditional transfers to Special Grant for PWDs	17,597
321447	Conditional transfers to School Inspection Grant	23,585
321448	Conditional transfers to Production and Marketing	52,821
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	780,157
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 593		13,846,684

Vote:593 LUUKA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	780,157			780,157
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Luuka T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		71,512		71,512
	<i>o/w Luuka T.C</i>		71,512		71,512
321401	District Unconditional Grant - Non Wage		439,516		439,516
	<i>Support to Decentralised services at LLGs</i>		137,735		137,735
Total Programme 01		905,351	511,028		1,416,379

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		33,432		33,432
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,699		24,699
	<i>o/w Printing of Payslips</i>		8,733		8,733
Total Programme 02			33,432		33,432

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		50,640		50,640
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		29,531		29,531
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	225,291		248,691

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		52,821		52,821
321408	Conditional Grant to Agric. Ext Salaries	37,209			37,209
Total Programme 04		208,944	52,821		261,765

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		53,460		53,460
321413	Conditional Grant to PHC- Non wage		109,099		109,099
321407	Conditional Grant to PHC Salaries	1,113,756			1,113,756
Total Programme 05		1,113,756	162,559		1,276,316

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		23,585		23,585
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,154,713		1,154,713
321411	Conditional Grant to Primary Education		401,582		401,582
321406	Conditional Grant to Secondary Salaries	780,598			780,598
321405	Conditional Grant to Primary Salaries	5,916,417			5,916,417
Total Programme 06		6,697,015	1,579,879		8,276,895

Vote:593 LUUKA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,838		4,838
Total Programme 08		4,838		4,838

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,597		17,597
321437 Conditional Grant to Women Youth and Disability Grant		8,429		8,429
o/w Disability		1,686		1,686
o/w Women		3,371		3,371
o/w Youth		3,371		3,371
321434 Conditional Grant to Community Devt Assistants Non Wage		2,341		2,341
321420 Conditional Grant to Functional Adult Lit		9,240		9,240
Total Programme 09		37,607		37,607

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			653,318	653,318
Total Project 0100			653,318	653,318

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			421,164	421,164
Total Project 0115			421,164	421,164

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			475,208	475,208
Total Project 0156			475,208	475,208

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			94,986	94,986
Total Project 0422			94,986	94,986

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			623,086	623,086
Total Project 0423			623,086	623,086
Grand Total Vote 593	8,948,467		2,267,761	13,846,684

Vote:594 NAMAYINGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	871,254	1,515,022		2,386,276
02	Finance, Planning and Internal Audit		35,663		35,663
03	Statutory Bodies	23,400	216,909		240,309
04	Production	183,087	102,729		285,816
05	Health	885,065	114,406		999,470
06	Education	3,790,803	730,665		4,521,468
07	Works		23,000		23,000
08	Natural Resources		5,207		5,207
09	Community Based Services		41,097		41,097
Total Recurrent Budget Estimates		5,753,609	2,784,696		8,538,305
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			714,104	714,104
0115	LGDP FUND			511,448	511,448
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			63,324	63,324
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	351,086
1214	SECONDARY SCHOOL CONSTRUCTION			300,000	300,000
Total Development Budget Estimates				2,442,282	2,442,282
Total Vote 594		5,753,609	2,784,696	2,442,282	10,980,587

Vote:594 NAMAYINGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	488,990
321402	Urban Unconditional Grant - Non Wage	73,319
321403	District Equalisation Grant	72,759
321405	Conditional Grant to Primary Salaries	3,197,724
321406	Conditional Grant to Secondary Salaries	593,079
321407	Conditional Grant to PHC Salaries	885,065
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	319,787
321413	Conditional Grant to PHC- Non wage	89,372
321418	Conditional Grant to NGO Hospitals	25,033
321419	Conditional Grant to Secondary Education	394,701
321420	Conditional Grant to Functional Adult Lit	10,098
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	511,448
321427	Conditional Grant to PAF monitoring	35,663
321428	Conditional transfer for Rural Water	502,320
321429	Conditional Grant for NAADS	714,104
321431	Conditional Grant to PHC - development	63,324
321433	Conditional Grant to SFG	351,086
321434	Conditional Grant to Community Devt Assistants Non Wage	2,558
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207
321437	Conditional Grant to Women Youth and Disability Grant	9,211
321439	Conditional transfers to DSC Operational Costs	19,108
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,360
321446	Conditional transfers to Special Grant for PWDs	19,230
321447	Conditional transfers to School Inspection Grant	16,177
321448	Conditional transfers to Production and Marketing	102,729
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	746,061
321452	Construction of Secondary Schools	300,000
321453	Hard to reach allowances	879,954
321464	NAADS (Districts) - Wage	155,085
Grand Total Vote 594		10,980,587

Vote:594 NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321453	Hard to reach allowances		879,954		879,954
321451	Transfer of District Unconditional Grant - Wage	746,061			746,061
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Namayingo T.C</i>	125,194			125,194
321403	District Equalisation Grant		72,759		72,759
321402	Urban Unconditional Grant - Non Wage		73,319		73,319
	<i>o/w Namayingo T.C</i>		73,319		73,319
321401	District Unconditional Grant - Non Wage		488,990		488,990
	<i>Support to Decentralised services at LLGs</i>		158,096		158,096
Total Programme 01		871,254	1,515,022		2,386,276

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		35,663		35,663
	<i>o/w Normal PAF Monitoring & Accountability</i>		29,619		29,619
	<i>o/w Printing of Payslips</i>		6,044		6,044
Total Programme 02			35,663		35,663

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		57,360		57,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		19,108		19,108
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	216,909		240,309

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	155,085			155,085
321448	Conditional transfers to Production and Marketing		102,729		102,729
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		183,087	102,729		285,816

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		25,033		25,033
321413	Conditional Grant to PHC- Non wage		89,372		89,372
321407	Conditional Grant to PHC Salaries	885,065			885,065
Total Programme 05		885,065	114,406		999,470

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		16,177		16,177
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		394,701		394,701
321411	Conditional Grant to Primary Education		319,787		319,787
321406	Conditional Grant to Secondary Salaries	593,079			593,079
321405	Conditional Grant to Primary Salaries	3,197,724			3,197,724

Vote:594 NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	3,790,803	730,665		4,521,468

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,207		5,207
Total Programme 08		5,207		5,207

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,230		19,230
321437 Conditional Grant to Women Youth and Disability Grant		9,211		9,211
o/w Disability		1,842		1,842
o/w Women		3,684		3,684
o/w Youth		3,684		3,684
321434 Conditional Grant to Community Devt Assistants Non Wage		2,558		2,558
321420 Conditional Grant to Functional Adult Lit		10,098		10,098
Total Programme 09		41,097		41,097

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			714,104	714,104
Total Project 0100			714,104	714,104

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			511,448	511,448
Total Project 0115			511,448	511,448

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			63,324	63,324
Total Project 0422			63,324	63,324

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			351,086	351,086
Total Project 0423			351,086	351,086

Vote:594

NAMAYINGO District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			300,000	300,000
Total Project 1214			300,000	300,000
Grand Total Vote 594	5,753,609		2,442,282	10,980,587

Vote:595 NTOROKO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,372,978	990,099		2,363,077
02	Finance, Planning and Internal Audit		17,612		17,612
03	Statutory Bodies	23,400	215,488		238,888
04	Production	233,037	31,883		264,920
05	Health	606,149	64,799		670,948
06	Education	1,525,349	225,035		1,750,384
07	Works		23,000		23,000
08	Natural Resources		4,435		4,435
09	Community Based Services		25,207		25,207
Total Recurrent Budget Estimates		3,760,913	1,597,559		5,358,471
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			680,789	680,789
0115	LGDP FUND			215,115	215,115
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			119,403	119,403
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				1,554,959	1,554,959
Total Vote 595		3,760,913	1,597,559	1,554,959	6,913,430

Vote:595 NTOROKO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	203,091
321402	Urban Unconditional Grant - Non Wage	212,197
321405	Conditional Grant to Primary Salaries	1,317,204
321406	Conditional Grant to Secondary Salaries	208,146
321407	Conditional Grant to PHC Salaries	606,149
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	84,447
321413	Conditional Grant to PHC- Non wage	54,896
321418	Conditional Grant to NGO Hospitals	9,903
321419	Conditional Grant to Secondary Education	129,559
321420	Conditional Grant to Functional Adult Lit	6,194
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	215,115
321427	Conditional Grant to PAF monitoring	17,612
321428	Conditional transfer for Rural Water	329,000
321429	Conditional Grant for NAADS	680,789
321431	Conditional Grant to PHC - development	119,403
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	1,569
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435
321437	Conditional Grant to Women Youth and Disability Grant	5,650
321439	Conditional transfers to DSC Operational Costs	12,647
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040
321446	Conditional transfers to Special Grant for PWDs	11,795
321447	Conditional transfers to School Inspection Grant	11,029
321448	Conditional transfers to Production and Marketing	31,883
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	500,774
321451	Transfer of District Unconditional Grant - Wage	872,203
321453	Hard to reach allowances	561,273
321463	Urban Equalisation Grant	13,537
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 595		6,913,430

Vote:595 NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		13,537		13,537
	o/w Kanara TC		13,537		13,537
	o/w Karugutu TC				0
	o/w Kibuku TC				0
	o/w Rwebisengo T.C				0
321453	Hard to reach allowances		561,273		561,273
321451	Transfer of District Unconditional Grant - Wage	872,203			872,203
321450	Transfer of Urban Unconditional Grant - Wage	500,774			500,774
	o/w Kanara TC	125,194			125,194
	o/w Karugutu TC	125,194			125,194
	o/w Kibuku TC	125,194			125,194
	o/w Rwebisengo T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		212,197		212,197
	o/w Kanara TC		43,607		43,607
	o/w Karugutu TC		53,069		53,069
	o/w Kibuku TC		59,512		59,512
	o/w Rwebisengo T.C		56,009		56,009
321401	District Unconditional Grant - Non Wage		203,091		203,091
	Support to Decentralised services at LLGs		34,207		34,207
Total Programme 01		1,372,978	990,099		2,363,077

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		17,612		17,612
	o/w Normal PAF Monitoring & Accountability		14,726		14,726
	o/w Printing of Payslips		2,886		2,886
Total Programme 02			17,612		17,612

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,040		53,040
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		12,647		12,647
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	215,488		238,888

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		31,883		31,883
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		233,037	31,883		264,920

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		9,903		9,903
321413	Conditional Grant to PHC- Non wage		54,896		54,896
321407	Conditional Grant to PHC Salaries	606,149			606,149
Total Programme 05		606,149	64,799		670,948

Vote:595 NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		11,029		11,029
<i>o/w DEO Operational Costs</i>		4,500		4,500
321419 Conditional Grant to Secondary Education		129,559		129,559
321411 Conditional Grant to Primary Education		84,447		84,447
321406 Conditional Grant to Secondary Salaries	208,146			208,146
321405 Conditional Grant to Primary Salaries	1,317,204			1,317,204
Total Programme 06	1,525,349	225,035		1,750,384

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,435		4,435
Total Programme 08		4,435		4,435

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		11,795		11,795
321437 Conditional Grant to Women Youth and Disability Grant		5,650		5,650
<i>o/w Disability</i>		1,130		1,130
<i>o/w Women</i>		2,260		2,260
<i>o/w Youth</i>		2,260		2,260
321434 Conditional Grant to Community Devt Assistants Non Wage		1,569		1,569
321420 Conditional Grant to Functional Adult Lit		6,194		6,194
Total Programme 09		25,207		25,207

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			680,789	680,789
Total Project 0100			680,789	680,789

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			215,115	215,115
Total Project 0115			215,115	215,115

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			119,403	119,403
Total Project 0422			119,403	119,403

Vote:595

NTOROKO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 595	3,760,913		1,554,959	6,913,430

Vote:596 SERERE District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,030,544	779,648		1,810,193
02	Finance, Planning and Internal Audit		57,163		57,163
03	Statutory Bodies	23,400	293,162		316,562
04	Production	258,905	124,235		383,140
05	Health	1,281,053	283,710		1,564,763
06	Education	5,689,514	1,440,788		7,130,302
07	Works		19,910		19,910
08	Natural Resources		61,771		61,771
09	Community Based Services		17,526		17,526
Total Recurrent Budget Estimates		8,283,417	3,077,913		11,361,330
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			733,997	733,997
0115	LGDP FUND			672,042	672,042
0156	RURAL WATER AND SANITATION			679,226	679,226
0422	PRIMARY HEALTH CARE			275,099	275,099
0423	SCHOOL CONSTRUCTION PROGRAMME			282,131	282,131
1168	ROAD REHABILITATION GRANT			544,227	544,227
Total Development Budget Estimates				3,186,722	3,186,722
Total Vote 596		8,283,417	3,077,913	3,186,722	14,548,052

Vote:596 SERERE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	458,288
321402	Urban Unconditional Grant - Non Wage	126,917
321403	District Equalisation Grant	79,587
321405	Conditional Grant to Primary Salaries	4,565,080
321406	Conditional Grant to Secondary Salaries	1,124,435
321407	Conditional Grant to PHC Salaries	1,281,053
321408	Conditional Grant to Agric. Ext Salaries	53,870
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	492,338
321412	Roads Rehabilitation Grant	544,227
321413	Conditional Grant to PHC- Non wage	96,580
321418	Conditional Grant to NGO Hospitals	35,364
321419	Conditional Grant to Secondary Education	811,453
321420	Conditional Grant to Functional Adult Lit	4,306
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503
321424	Conditional Grant to Urban Water	19,910
321426	LGMSD (Former LGDP)	672,042
321427	Conditional Grant to PAF monitoring	57,163
321428	Conditional transfer for Rural Water	679,226
321429	Conditional Grant for NAADS	733,997
321431	Conditional Grant to PHC - development	275,099
321433	Conditional Grant to SFG	282,131
321434	Conditional Grant to Community Devt Assistants Non Wage	1,091
321435	Start-up costs	100,000
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771
321437	Conditional Grant to Women Youth and Disability Grant	3,928
321439	Conditional transfers to DSC Operational Costs	27,379
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,600
321446	Conditional transfers to Special Grant for PWDs	8,201
321447	Conditional transfers to School Inspection Grant	25,720
321448	Conditional transfers to Production and Marketing	124,235
321449	Sanitation and Hygiene	151,766
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	780,157
321455	Conditional Transfers for Non Wage Community Polytechnics	111,277
321463	Urban Equalisation Grant	14,857
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 596		14,548,052

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		14,857		14,857
	o/w Kasilo TC		14,857		14,857
	o/w Serere T.C				0
321451	Transfer of District Unconditional Grant - Wage	780,157			780,157
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Kasilo TC	125,194			125,194
	o/w Serere T.C	125,194			125,194
321435	Start-up costs		100,000		100,000
321403	District Equalisation Grant		79,587		79,587
321402	Urban Unconditional Grant - Non Wage		126,917		126,917
	o/w Kasilo TC		48,157		48,157
	o/w Serere T.C		78,760		78,760
321401	District Unconditional Grant - Non Wage		458,288		458,288
	Support to Decentralised services at LLGs		139,850		139,850
Total Programme 01		1,030,544	779,648		1,810,193

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		57,163		57,163
	o/w Normal PAF Monitoring & Accountability		27,274		27,274
	o/w PRDP allocation		20,301		20,301
	o/w Printing of Payslips		9,589		9,589
Total Programme 02			57,163		57,163

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		54,600		54,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		27,379		27,379
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		89,503		89,503
	o/w Contracts Committee		5,213		5,213
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		61,381		61,381
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	293,162		316,562

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		124,235		124,235
321408	Conditional Grant to Agric. Ext Salaries	53,870			53,870
Total Programme 04		258,905	124,235		383,140

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		151,766		151,766
321418	Conditional Grant to NGO Hospitals		35,364		35,364
321413	Conditional Grant to PHC- Non wage		96,580		96,580
321407	Conditional Grant to PHC Salaries	1,281,053			1,281,053
Total Programme 05		1,281,053	283,710		1,564,763

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321455 Conditional Transfers for Non Wage Community Polytechnics		111,277		111,277
321447 Conditional transfers to School Inspection Grant		25,720		25,720
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		811,453		811,453
321411 Conditional Grant to Primary Education		492,338		492,338
321406 Conditional Grant to Secondary Salaries	1,124,435			1,124,435
321405 Conditional Grant to Primary Salaries	4,565,080			4,565,080
Total Programme 06	5,689,514	1,440,788		7,130,302

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321424 Conditional Grant to Urban Water		19,910		19,910
o/w Kasilo TC				0
o/w Serere T.C		19,910		19,910
Total Programme 07		19,910		19,910

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		61,771		61,771
Total Programme 08		61,771		61,771

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		8,201		8,201
321437 Conditional Grant to Women Youth and Disability Grant		3,928		3,928
o/w Disability		786		786
o/w Women		1,571		1,571
o/w Youth		1,571		1,571
321434 Conditional Grant to Community Devt Assistants Non Wage		1,091		1,091
321420 Conditional Grant to Functional Adult Lit		4,306		4,306
Total Programme 09		17,526		17,526

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			733,997	733,997
Total Project 0100			733,997	733,997

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			672,042	672,042
Total Project 0115			672,042	672,042

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			679,226	679,226
Total Project 0156			679,226	679,226

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			275,099	275,099

Vote:596 SERERE District

Table V3: Detailed Budget Estimates by Program and Item

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 0422			275,099	275,099

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			282,131	282,131
Total Project 0423			282,131	282,131

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			544,227	544,227
Total Project 1168			544,227	544,227
Grand Total Vote 596	8,283,417		3,186,722	14,548,052

Vote:597 KYANKWANZI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,030,544	511,021		1,541,565
02	Finance, Planning and Internal Audit		32,016		32,016
03	Statutory Bodies	23,400	233,606		257,006
04	Production	216,387	75,626		292,013
05	Health	1,024,008	127,621		1,151,630
06	Education	4,855,100	512,553		5,367,653
07	Works		23,000		23,000
08	Natural Resources		5,621		5,621
09	Community Based Services		35,536		35,536
Total Recurrent Budget Estimates		7,149,439	1,556,601		8,706,040
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			738,843	738,843
0115	LGDP FUND			324,034	324,034
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			59,366	59,366
0423	SCHOOL CONSTRUCTION PROGRAMME			482,652	482,652
Total Development Budget Estimates				2,107,215	2,107,215
Total Vote 597		7,149,439	1,556,601	2,107,215	10,813,255

Vote:597 KYANKWANZI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	429,202
321402	Urban Unconditional Grant - Non Wage	81,819
321405	Conditional Grant to Primary Salaries	3,904,447
321406	Conditional Grant to Secondary Salaries	950,653
321407	Conditional Grant to PHC Salaries	1,024,008
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	238,688
321413	Conditional Grant to PHC- Non wage	83,799
321418	Conditional Grant to NGO Hospitals	43,822
321419	Conditional Grant to Secondary Education	247,894
321420	Conditional Grant to Functional Adult Lit	8,731
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	324,034
321427	Conditional Grant to PAF monitoring	32,016
321428	Conditional transfer for Rural Water	502,320
321429	Conditional Grant for NAADS	738,843
321431	Conditional Grant to PHC - development	59,366
321433	Conditional Grant to SFG	482,652
321434	Conditional Grant to Community Devt Assistants Non Wage	2,212
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621
321437	Conditional Grant to Women Youth and Disability Grant	7,964
321439	Conditional transfers to DSC Operational Costs	23,686
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,120
321446	Conditional transfers to Special Grant for PWDs	16,628
321447	Conditional transfers to School Inspection Grant	25,971
321448	Conditional transfers to Production and Marketing	75,626
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	780,157
321464	NAADS (Districts) - Wage	188,385
Grand Total Vote 597		10,813,255

Vote:597 KYANKWANZI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	780,157			780,157
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Butemba T.C	125,194			125,194
	o/w Ntwentwe TC	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		81,819		81,819
	o/w Butemba T.C		47,755		47,755
	o/w Ntwentwe TC		34,064		34,064
321401	District Unconditional Grant - Non Wage		429,202		429,202
	Support to Decentralised services at LLGs		142,415		142,415
Total Programme 01		1,030,544	511,021		1,541,565

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,016		32,016
	o/w Normal PAF Monitoring & Accountability		24,947		24,947
	o/w Printing of Payslips		7,069		7,069
Total Programme 02			32,016		32,016

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		60,120		60,120
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		121,680		121,680
321439	Conditional transfers to DSC Operational Costs		23,686		23,686
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	233,606		257,006

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	188,385			188,385
321448	Conditional transfers to Production and Marketing		75,626		75,626
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		216,387	75,626		292,013

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		43,822		43,822
321413	Conditional Grant to PHC- Non wage		83,799		83,799
321407	Conditional Grant to PHC Salaries	1,024,008			1,024,008
Total Programme 05		1,024,008	127,621		1,151,630

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		25,971		25,971
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		247,894		247,894
321411	Conditional Grant to Primary Education		238,688		238,688
321406	Conditional Grant to Secondary Salaries	950,653			950,653
321405	Conditional Grant to Primary Salaries	3,904,447			3,904,447

Vote:597 KYANKWANZI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	4,855,100	512,553		5,367,653

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,621		5,621
Total Programme 08		5,621		5,621

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		16,628		16,628
321437 Conditional Grant to Women Youth and Disability Grant		7,964		7,964
o/w Disability		1,593		1,593
o/w Women		3,186		3,186
o/w Youth		3,186		3,186
321434 Conditional Grant to Community Devt Assistants Non Wage		2,212		2,212
321420 Conditional Grant to Functional Adult Lit		8,731		8,731
Total Programme 09		35,536		35,536

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			738,843	738,843
Total Project 0100			738,843	738,843

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			324,034	324,034
Total Project 0115			324,034	324,034

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			59,366	59,366
Total Project 0422			59,366	59,366

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			482,652	482,652
Total Project 0423			482,652	482,652
Grand Total Vote 597	7,149,439		2,107,215	10,813,255

Vote:598 KALUNGU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	928,255	462,302		1,390,557
02	Finance, Planning and Internal Audit		32,855		32,855
03	Statutory Bodies	23,400	223,447		246,847
04	Production	185,639	44,070		229,709
05	Health	1,178,841	353,738		1,532,579
06	Education	6,623,590	1,673,263		8,296,854
07	Works		23,000		23,000
08	Natural Resources		5,012		5,012
09	Community Based Services		31,309		31,309
Total Recurrent Budget Estimates		8,939,725	2,848,997		11,788,722
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			495,823	495,823
0115	LGDP FUND			222,387	222,387
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			47,790	47,790
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				1,475,868	1,475,868
Total Vote 598		8,939,725	2,848,997	1,475,868	13,264,590

Vote:598 KALUNGU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	360,004
321402	Urban Unconditional Grant - Non Wage	102,298
321404	Conditional Grant to Tertiary Salaries	123,511
321405	Conditional Grant to Primary Salaries	4,483,822
321406	Conditional Grant to Secondary Salaries	2,016,257
321407	Conditional Grant to PHC Salaries	1,178,841
321408	Conditional Grant to Agric. Ext Salaries	47,204
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	382,568
321413	Conditional Grant to PHC- Non wage	86,614
321418	Conditional Grant to NGO Hospitals	267,124
321419	Conditional Grant to Secondary Education	1,111,116
321420	Conditional Grant to Functional Adult Lit	7,693
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	222,387
321427	Conditional Grant to PAF monitoring	32,855
321428	Conditional transfer for Rural Water	329,000
321429	Conditional Grant for NAADS	495,823
321431	Conditional Grant to PHC - development	47,790
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	1,949
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012
321437	Conditional Grant to Women Youth and Disability Grant	7,017
321439	Conditional transfers to DSC Operational Costs	29,487
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520
321446	Conditional transfers to Special Grant for PWDs	14,650
321447	Conditional transfers to School Inspection Grant	22,079
321448	Conditional transfers to Production and Marketing	44,070
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	677,868
321452	Construction of Secondary Schools	100,000
321462	Conditional Transfers for Primary Teachers Colleges	157,501
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 598		13,264,590

Vote:598 KALUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	677,868			677,868
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Kalungu T.C</i>	125,194			125,194
	<i>o/w Lukaya T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		102,298		102,298
	<i>o/w Kalungu T.C</i>		37,084		37,084
	<i>o/w Lukaya T.C</i>		65,214		65,214
321401	District Unconditional Grant - Non Wage		360,004		360,004
	<i>Support to Decentralised services at LLGs</i>		115,792		115,792
Total Programme 01		928,255	462,302		1,390,557

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,855		32,855
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,115		24,115
	<i>o/w Printing of Payslips</i>		8,740		8,740
Total Programme 02			32,855		32,855

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,520		53,520
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		112,320		112,320
321439	Conditional transfers to DSC Operational Costs		29,487		29,487
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	223,447		246,847

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		44,070		44,070
321408	Conditional Grant to Agric. Ext Salaries	47,204			47,204
Total Programme 04		185,639	44,070		229,709

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		267,124		267,124
321413	Conditional Grant to PHC- Non wage		86,614		86,614
321407	Conditional Grant to PHC Salaries	1,178,841			1,178,841
Total Programme 05		1,178,841	353,738		1,532,579

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		157,501		157,501
321447	Conditional transfers to School Inspection Grant		22,079		22,079
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,111,116		1,111,116
321411	Conditional Grant to Primary Education		382,568		382,568
321406	Conditional Grant to Secondary Salaries	2,016,257			2,016,257

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321405 Conditional Grant to Primary Salaries	4,483,822			4,483,822
321404 Conditional Grant to Tertiary Salaries	123,511			123,511
Total Programme 06	6,623,590	1,673,263		8,296,854
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,012		5,012
Total Programme 08		5,012		5,012
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		14,650		14,650
321437 Conditional Grant to Women Youth and Disability Grant		7,017		7,017
o/w Disability		1,403		1,403
o/w Women		2,807		2,807
o/w Youth		2,807		2,807
321434 Conditional Grant to Community Devt Assistants Non Wage		1,949		1,949
321420 Conditional Grant to Functional Adult Lit		7,693		7,693
Total Programme 09		31,309		31,309
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			495,823	495,823
Total Project 0100			495,823	495,823
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			222,387	222,387
Total Project 0115			222,387	222,387
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			47,790	47,790
Total Project 0422			47,790	47,790
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869

Vote:598

KALUNGU District

Table V3: Detailed Budget Estimates by Program and Item

Project 1214 SECONDARY SCHOOL CONSTRUCTION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 598	8,939,725		1,475,868	13,264,590

Vote:599 LWENGO District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	996,461	580,540		1,577,001
02	Finance, Planning and Internal Audit		38,219		38,219
03	Statutory Bodies	23,400	231,436		254,836
04	Production	195,660	76,788		272,449
05	Health	1,279,555	184,915		1,464,470
06	Education	7,602,985	1,791,419		9,394,405
07	Works		41,000		41,000
08	Natural Resources		4,591		4,591
09	Community Based Services		44,949		44,949
Total Recurrent Budget Estimates		10,098,061	2,993,859		13,091,920
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			636,195	636,195
0115	LGDP FUND			333,058	333,058
0156	RURAL WATER AND SANITATION			455,373	455,373
0422	PRIMARY HEALTH CARE			61,444	61,444
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				1,866,940	1,866,940
Total Vote 599		10,098,061	2,993,859	1,866,940	14,958,860

Vote:599 LWENGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	492,883
321402	Urban Unconditional Grant - Non Wage	87,656
321405	Conditional Grant to Primary Salaries	6,013,475
321406	Conditional Grant to Secondary Salaries	1,589,510
321407	Conditional Grant to PHC Salaries	1,279,555
321408	Conditional Grant to Agric. Ext Salaries	23,925
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	496,812
321413	Conditional Grant to PHC- Non wage	111,361
321418	Conditional Grant to NGO Hospitals	73,554
321419	Conditional Grant to Secondary Education	1,264,242
321420	Conditional Grant to Functional Adult Lit	11,044
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	333,058
321427	Conditional Grant to PAF monitoring	38,219
321428	Conditional transfer for Rural Water	455,373
321429	Conditional Grant for NAADS	636,195
321431	Conditional Grant to PHC - development	61,444
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	2,798
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591
321437	Conditional Grant to Women Youth and Disability Grant	10,074
321439	Conditional transfers to DSC Operational Costs	33,275
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040
321446	Conditional transfers to Special Grant for PWDs	21,033
321447	Conditional transfers to School Inspection Grant	30,366
321448	Conditional transfers to Production and Marketing	76,788
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	746,074
321452	Construction of Secondary Schools	100,000
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 599		14,958,860

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	746,074			746,074
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	o/w Kyazanga T.C	125,194			125,194
	o/w Lwengo T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		87,656		87,656
	o/w Kyazanga T.C		49,163		49,163
	o/w Lwengo T.C		38,494		38,494
321401	District Unconditional Grant - Non Wage		492,883		492,883
	Support to Decentralised services at LLGs		178,604		178,604
Total Programme 01		996,461	580,540		1,577,001

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		38,219		38,219
	o/w Normal PAF Monitoring & Accountability		27,381		27,381
	o/w Printing of Payslips		10,838		10,838
Total Programme 02			38,219		38,219

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,040		53,040
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		33,275		33,275
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	231,436		254,836

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		76,788		76,788
	o/w DATICs		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	23,925			23,925
Total Programme 04		195,660	76,788		272,449

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		73,554		73,554
321413	Conditional Grant to PHC- Non wage		111,361		111,361
321407	Conditional Grant to PHC Salaries	1,279,555			1,279,555
Total Programme 05		1,279,555	184,915		1,464,470

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		30,366		30,366
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		1,264,242		1,264,242
321411	Conditional Grant to Primary Education		496,812		496,812
321406	Conditional Grant to Secondary Salaries	1,589,510			1,589,510

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321405	Conditional Grant to Primary Salaries	6,013,475			6,013,475
Total Programme 06		7,602,985	1,791,419		9,394,405

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		23,000		23,000
321424	Conditional Grant to Urban Water		18,000		18,000
	o/w Kyazanga T.C		18,000		18,000
	o/w Lwengo T.C				0
Total Programme 07			41,000		41,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,591		4,591
Total Programme 08			4,591		4,591

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		21,033		21,033
321437	Conditional Grant to Women Youth and Disability Grant		10,074		10,074
	o/w Disability		2,015		2,015
	o/w Women		4,030		4,030
	o/w Youth		4,030		4,030
321434	Conditional Grant to Community Devt Assistants Non Wage		2,798		2,798
321420	Conditional Grant to Functional Adult Lit		11,044		11,044
Total Programme 09			44,949		44,949

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			636,195	636,195
Total Project 0100				636,195	636,195

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			333,058	333,058
Total Project 0115				333,058	333,058

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			455,373	455,373
Total Project 0156				455,373	455,373

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			61,444	61,444
Total Project 0422				61,444	61,444

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
479					

Vote:599 LWENGO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 599	10,098,061		1,866,940	14,958,860

Vote:600 BUKOMANSIMBI District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	803,062	366,297		1,169,358
02	Finance, Planning and Internal Audit		23,533		23,533
03	Statutory Bodies	23,400	206,262		229,662
04	Production	149,787	34,481		184,268
05	Health	651,290	123,209		774,499
06	Education	4,845,340	998,081		5,843,421
07	Works		41,000		41,000
08	Natural Resources		4,426		4,426
09	Community Based Services		24,967		24,967
Total Recurrent Budget Estimates		6,472,879	1,822,256		8,295,134
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			392,453	392,453
0115	LGDP FUND			166,290	166,290
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			40,963	40,963
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				1,209,575	1,209,575
Total Vote 600		6,472,879	1,822,256	1,209,575	9,504,709

Vote:600 BUKOMANSIMBI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	322,367
321402	Urban Unconditional Grant - Non Wage	43,929
321405	Conditional Grant to Primary Salaries	3,352,803
321406	Conditional Grant to Secondary Salaries	1,492,536
321407	Conditional Grant to PHC Salaries	651,290
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	281,914
321413	Conditional Grant to PHC- Non wage	74,241
321418	Conditional Grant to NGO Hospitals	48,968
321419	Conditional Grant to Secondary Education	699,739
321420	Conditional Grant to Functional Adult Lit	6,135
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	166,290
321427	Conditional Grant to PAF monitoring	23,533
321428	Conditional transfer for Rural Water	329,000
321429	Conditional Grant for NAADS	392,453
321431	Conditional Grant to PHC - development	40,963
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	1,554
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426
321437	Conditional Grant to Women Youth and Disability Grant	5,596
321439	Conditional transfers to DSC Operational Costs	21,421
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760
321446	Conditional transfers to Special Grant for PWDs	11,683
321447	Conditional transfers to School Inspection Grant	16,428
321448	Conditional transfers to Production and Marketing	34,481
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	677,868
321464	NAADS (Districts) - Wage	121,785
Grand Total Vote 600		9,504,709

Vote:600 BUKOMANSIMBI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	677,868			677,868
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Bukomansimbi T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		43,929		43,929
	<i>o/w Bukomansimbi T.C</i>		43,929		43,929
321401	District Unconditional Grant - Non Wage		322,367		322,367
	<i>Support to Decentralised services at LLGs</i>		98,372		98,372
Total Programme 01		803,062	366,297		1,169,358

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		23,533		23,533
	<i>o/w Normal PAF Monitoring & Accountability</i>		17,259		17,259
	<i>o/w Printing of Payslips</i>		6,275		6,275
Total Programme 02			23,533		23,533

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		53,760		53,760
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		102,960		102,960
321439	Conditional transfers to DSC Operational Costs		21,421		21,421
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	206,262		229,662

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	121,785			121,785
321448	Conditional transfers to Production and Marketing		34,481		34,481
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		149,787	34,481		184,268

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		48,968		48,968
321413	Conditional Grant to PHC- Non wage		74,241		74,241
321407	Conditional Grant to PHC Salaries	651,290			651,290
Total Programme 05		651,290	123,209		774,499

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		16,428		16,428
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		699,739		699,739
321411	Conditional Grant to Primary Education		281,914		281,914
321406	Conditional Grant to Secondary Salaries	1,492,536			1,492,536
321405	Conditional Grant to Primary Salaries	3,352,803			3,352,803
Total Programme 06		4,845,340	998,081		5,843,421

Vote:600 BUKOMANSIMBI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321424 Conditional Grant to Urban Water		18,000		18,000
<i>o/w Bukomansimbi T.C</i>		18,000		18,000
Total Programme 07		41,000		41,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,426		4,426
Total Programme 08		4,426		4,426

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		11,683		11,683
321437 Conditional Grant to Women Youth and Disability Grant		5,596		5,596
<i>o/w Disability</i>		1,119		1,119
<i>o/w Women</i>		2,238		2,238
<i>o/w Youth</i>		2,238		2,238
321434 Conditional Grant to Community Devt Assistants Non Wage		1,554		1,554
321420 Conditional Grant to Functional Adult Lit		6,135		6,135
Total Programme 09		24,967		24,967

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			392,453	392,453
Total Project 0100			392,453	392,453

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			166,290	166,290
Total Project 0115			166,290	166,290

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			40,963	40,963
Total Project 0422			40,963	40,963

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869
Grand Total Vote 600	6,472,879		1,209,575	9,504,709

Vote:601 MITOOMA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	1,132,833	503,894		1,636,727
02	Finance, Planning and Internal Audit		33,968		33,968
03	Statutory Bodies	23,400	297,938		321,338
04	Production	266,337	48,320		314,657
05	Health	966,490	104,435		1,070,924
06	Education	6,739,239	1,539,829		8,279,068
07	Works		23,000		23,000
08	Natural Resources		6,578		6,578
09	Community Based Services		60,031		60,031
Total Recurrent Budget Estimates		9,128,299	2,617,993		11,746,291
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			822,193	822,193
0115	LGDP FUND			219,173	219,173
0156	RURAL WATER AND SANITATION			371,637	371,637
0422	PRIMARY HEALTH CARE			73,796	73,796
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				1,697,452	1,697,452
Total Vote 601		9,128,299	2,617,993	1,697,452	13,443,743

Vote:601 MITOOMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	423,687
321402	Urban Unconditional Grant - Non Wage	80,207
321404	Conditional Grant to Tertiary Salaries	315,911
321405	Conditional Grant to Primary Salaries	5,004,069
321406	Conditional Grant to Secondary Salaries	1,419,260
321407	Conditional Grant to PHC Salaries	966,490
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	290,066
321413	Conditional Grant to PHC- Non wage	86,270
321418	Conditional Grant to NGO Hospitals	18,165
321419	Conditional Grant to Secondary Education	1,058,168
321420	Conditional Grant to Functional Adult Lit	11,351
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	219,173
321427	Conditional Grant to PAF monitoring	33,968
321428	Conditional transfer for Rural Water	371,637
321429	Conditional Grant for NAADS	822,193
321431	Conditional Grant to PHC - development	73,796
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	16,708
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578
321437	Conditional Grant to Women Youth and Disability Grant	10,354
321439	Conditional transfers to DSC Operational Costs	30,177
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,920
321446	Conditional transfers to Special Grant for PWDs	21,617
321447	Conditional transfers to School Inspection Grant	26,850
321448	Conditional transfers to Production and Marketing	48,320
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	882,446
321461	Conditional Transfers for Non Wage Technical Institutes	164,744
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 601		13,443,743

Vote:601 MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	882,446			882,446
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Kashenshero T.C</i>	125,194			125,194
	<i>o/w Mitooma T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		80,207		80,207
	<i>o/w Kashenshero T.C</i>		41,915		41,915
	<i>o/w Mitooma T.C</i>		38,292		38,292
321401	District Unconditional Grant - Non Wage		423,687		423,687
	<i>o/w Note - 12.327m already deducted to Bushenyi District as refund for salary</i>				0
	<i>Support to Decentralised services at LLGs</i>		155,455		155,455
Total Programme 01		1,132,833	503,894		1,636,727

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		33,968		33,968
	<i>o/w Normal PAF Monitoring & Accountability</i>		23,829		23,829
	<i>o/w Printing of Payslips</i>		10,139		10,139
Total Programme 02			33,968		33,968

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		103,920		103,920
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		135,720		135,720
321439	Conditional transfers to DSC Operational Costs		30,177		30,177
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	297,938		321,338

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		48,320		48,320
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		266,337	48,320		314,657

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		18,165		18,165
321413	Conditional Grant to PHC- Non wage		86,270		86,270
321407	Conditional Grant to PHC Salaries	966,490			966,490
Total Programme 05		966,490	104,435		1,070,924

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		164,744		164,744
321447	Conditional transfers to School Inspection Grant		26,850		26,850
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		1,058,168		1,058,168
321411	Conditional Grant to Primary Education		290,066		290,066

Vote:601

MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,419,260			1,419,260
321405 Conditional Grant to Primary Salaries	5,004,069			5,004,069
321404 Conditional Grant to Tertiary Salaries	315,911			315,911
Total Programme 06	6,739,239	1,539,829		8,279,068
Programme 07 Works				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000
Programme 08 Natural Resources				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		6,578		6,578
Total Programme 08		6,578		6,578
Programme 09 Community Based Services				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		21,617		21,617
321437 Conditional Grant to Women Youth and Disability Grant		10,354		10,354
o/w Disability		2,071		2,071
o/w Women		4,142		4,142
o/w Youth		4,142		4,142
321434 Conditional Grant to Community Devt Assistants Non Wage		16,708		16,708
o/w CBR		13,833		13,833
321420 Conditional Grant to Functional Adult Lit		11,351		11,351
Total Programme 09		60,031		60,031
Development Budget Estimates				
Project 0100 SUPPORT TO NAADS				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			822,193	822,193
Total Project 0100			822,193	822,193
Project 0115 LGDP FUND				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			219,173	219,173
Total Project 0115			219,173	219,173
Project 0156 RURAL WATER AND SANITATION				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			371,637	371,637
Total Project 0156			371,637	371,637
Project 0422 PRIMARY HEALTH CARE				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			73,796	73,796
Total Project 0422			73,796	73,796
Project 0423 SCHOOL CONSTRUCTION PROGRAMME				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
488	Wage	Non Wage	Dev't	Total

Vote:601 MITOOMA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 601	9,128,299		1,697,452	13,443,743

Vote:602 RUBIRIZI District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,064,640	403,630		1,468,271
02	Finance, Planning and Internal Audit		21,105		21,105
03	Statutory Bodies	23,400	239,672		263,072
04	Production	251,009	40,534		291,542
05	Health	681,087	75,445		756,532
06	Education	2,745,628	622,225		3,367,853
07	Works		43,000		43,000
08	Natural Resources		5,184		5,184
09	Community Based Services		49,999		49,999
Total Recurrent Budget Estimates		4,765,765	1,500,793		6,266,558
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			736,380	736,380
0115	LGDP FUND			153,365	153,365
0156	RURAL WATER AND SANITATION			502,320	502,320
0422	PRIMARY HEALTH CARE			75,866	75,866
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				1,678,582	1,678,582
Total Vote 602		4,765,765	1,500,793	1,678,582	7,945,141

Vote:602 RUBIRIZI District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	317,584
321402	Urban Unconditional Grant - Non Wage	86,046
321405	Conditional Grant to Primary Salaries	2,272,982
321406	Conditional Grant to Secondary Salaries	472,646
321407	Conditional Grant to PHC Salaries	681,087
321408	Conditional Grant to Agric. Ext Salaries	29,324
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	151,125
321413	Conditional Grant to PHC- Non wage	57,513
321418	Conditional Grant to NGO Hospitals	17,932
321419	Conditional Grant to Secondary Education	453,793
321420	Conditional Grant to Functional Adult Lit	9,170
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321424	Conditional Grant to Urban Water	20,000
321426	LGMSD (Former LGDP)	153,365
321427	Conditional Grant to PAF monitoring	21,105
321428	Conditional transfer for Rural Water	502,320
321429	Conditional Grant for NAADS	736,380
321431	Conditional Grant to PHC - development	75,866
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	15,003
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184
321437	Conditional Grant to Women Youth and Disability Grant	8,364
321439	Conditional transfers to DSC Operational Costs	15,951
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,560
321446	Conditional transfers to Special Grant for PWDs	17,462
321447	Conditional transfers to School Inspection Grant	17,307
321448	Conditional transfers to Production and Marketing	40,534
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	250,387
321451	Transfer of District Unconditional Grant - Wage	814,253
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 602		7,945,141

Vote:602 RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	814,253			814,253
321450	Transfer of Urban Unconditional Grant - Wage	250,387			250,387
	<i>o/w Katerera T.C</i>	125,194			125,194
	<i>o/w Rubirizi T.C</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		86,046		86,046
	<i>o/w Katerera T.C</i>		45,942		45,942
	<i>o/w Rubirizi T.C</i>		40,104		40,104
321401	District Unconditional Grant - Non Wage		317,584		317,584
	<i>Support to Decentralised services at LLGs</i>		97,514		97,514
Total Programme 01		1,064,640	403,630		1,468,271

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		21,105		21,105
	<i>o/w Normal PAF Monitoring & Accountability</i>		16,297		16,297
	<i>o/w Printing of Payslips</i>		4,808		4,808
Total Programme 02			21,105		21,105

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		64,560		64,560
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		15,951		15,951
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	239,672		263,072

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		40,534		40,534
321408	Conditional Grant to Agric. Ext Salaries	29,324			29,324
Total Programme 04		251,009	40,534		291,542

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,932		17,932
321413	Conditional Grant to PHC- Non wage		57,513		57,513
321407	Conditional Grant to PHC Salaries	681,087			681,087
Total Programme 05		681,087	75,445		756,532

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		17,307		17,307
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		453,793		453,793
321411	Conditional Grant to Primary Education		151,125		151,125
321406	Conditional Grant to Secondary Salaries	472,646			472,646
321405	Conditional Grant to Primary Salaries	2,272,982			2,272,982

Vote:602 RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	2,745,628	622,225		3,367,853

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
321424 Conditional Grant to Urban Water		20,000		20,000
o/w Bunyaruguru Town Board		20,000		20,000
o/w Katerera T.C				0
o/w Rubirizi T.C				0
Total Programme 07		43,000		43,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,184		5,184
Total Programme 08		5,184		5,184

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,462		17,462
321437 Conditional Grant to Women Youth and Disability Grant		8,364		8,364
o/w Disability		1,673		1,673
o/w Women		3,346		3,346
o/w Youth		3,346		3,346
321434 Conditional Grant to Community Devt Assistants Non Wage		15,003		15,003
o/w CBR		12,680		12,680
321420 Conditional Grant to Functional Adult Lit		9,170		9,170
Total Programme 09		49,999		49,999

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			736,380	736,380
Total Project 0100			736,380	736,380

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			153,365	153,365
Total Project 0115			153,365	153,365

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			502,320	502,320
Total Project 0156			502,320	502,320

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			75,866	75,866
Total Project 0422			75,866	75,866

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	493			
	Wage	Non Wage	Dev't	Total

Vote:602

RUBIRIZI District

Table V3: Detailed Budget Estimates by Program and Item

	Program	Non-Program	DCFL	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 602	4,765,765		1,678,582	7,945,141

Vote:603 NGORA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	803,062	400,310		1,203,372
02	Finance, Planning and Internal Audit		42,776		42,776
03	Statutory Bodies	23,400	198,391		221,791
04	Production	145,050	85,813		230,863
05	Health	971,281	690,744		1,662,026
06	Education	4,776,317	1,150,911		5,927,229
08	Natural Resources		20,783		20,783
09	Community Based Services		28,414		28,414
Total Recurrent Budget Estimates		6,719,111	2,618,143		9,337,254
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			664,125	664,125
0115	LGDP FUND			496,504	496,504
0156	RURAL WATER AND SANITATION			450,176	450,176
0422	PRIMARY HEALTH CARE			223,077	223,077
0423	SCHOOL CONSTRUCTION PROGRAMME			274,692	274,692
1168	ROAD REHABILITATION GRANT			518,180	518,180
Total Development Budget Estimates				2,626,754	2,626,754
Total Vote 603		6,719,111	2,618,143	2,626,754	11,964,007

Vote:603 NGORA District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	336,651
321402	Urban Unconditional Grant - Non Wage	63,660
321404	Conditional Grant to Tertiary Salaries	299,599
321405	Conditional Grant to Primary Salaries	3,314,322
321406	Conditional Grant to Secondary Salaries	1,162,396
321407	Conditional Grant to PHC Salaries	971,281
321408	Conditional Grant to Agric. Ext Salaries	23,265
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	296,109
321412	Roads Rehabilitation Grant	518,180
321413	Conditional Grant to PHC- Non wage	61,998
321418	Conditional Grant to NGO Hospitals	473,402
321419	Conditional Grant to Secondary Education	527,105
321420	Conditional Grant to Functional Adult Lit	6,982
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129
321426	LGMSD (Former LGDP)	496,504
321427	Conditional Grant to PAF monitoring	42,776
321428	Conditional transfer for Rural Water	450,176
321429	Conditional Grant for NAADS	664,125
321431	Conditional Grant to PHC - development	223,077
321433	Conditional Grant to SFG	274,692
321434	Conditional Grant to Community Devt Assistants Non Wage	1,769
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783
321437	Conditional Grant to Women Youth and Disability Grant	6,368
321439	Conditional transfers to DSC Operational Costs	22,223
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,080
321446	Conditional transfers to Special Grant for PWDs	13,296
321447	Conditional transfers to School Inspection Grant	15,047
321448	Conditional transfers to Production and Marketing	85,813
321449	Sanitation and Hygiene	155,344
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	677,868
321462	Conditional Transfers for Primary Teachers Colleges	312,650
321464	NAADS (Districts) - Wage	121,785
Grand Total Vote 603		11,964,007

Vote:603 Ngora District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	677,868			677,868
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Ngora TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		63,660		63,660
	<i>o/w Ngora TC</i>		63,660		63,660
321401	District Unconditional Grant - Non Wage		336,651		336,651
	<i>Support to Decentralised services at LLGs</i>		97,986		97,986
Total Programme 01		803,062	400,310		1,203,372

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		42,776		42,776
	<i>o/w Normal PAF Monitoring & Accountability</i>		20,386		20,386
	<i>o/w PRDP allocation</i>		15,566		15,566
	<i>o/w Printing of Payslips</i>		6,825		6,825
Total Programme 02			42,776		42,776

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		37,080		37,080
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		102,960		102,960
321439	Conditional transfers to DSC Operational Costs		22,223		22,223
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		36,129		36,129
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		8,008		8,008
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	198,391		221,791

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	121,785			121,785
321448	Conditional transfers to Production and Marketing		85,813		85,813
321408	Conditional Grant to Agric. Ext Salaries	23,265			23,265
Total Programme 04		145,050	85,813		230,863

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		155,344		155,344
321418	Conditional Grant to NGO Hospitals		473,402		473,402
321413	Conditional Grant to PHC- Non wage		61,998		61,998
321407	Conditional Grant to PHC Salaries	971,281			971,281
Total Programme 05		971,281	690,744		1,662,026

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321462	Conditional Transfers for Primary Teachers Colleges		312,650		312,650
321447	Conditional transfers to School Inspection Grant		15,047		15,047
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		527,105		527,105
321411	Conditional Grant to Primary Education		296,109		296,109

Vote:603 NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321406 Conditional Grant to Secondary Salaries	1,162,396			1,162,396
321405 Conditional Grant to Primary Salaries	3,314,322			3,314,322
321404 Conditional Grant to Tertiary Salaries	299,599			299,599
Total Programme 06	4,776,317	1,150,911		5,927,229

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		20,783		20,783
Total Programme 08		20,783		20,783

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		13,296		13,296
321437 Conditional Grant to Women Youth and Disability Grant		6,368		6,368
o/w Disability		1,274		1,274
o/w Women		2,547		2,547
o/w Youth		2,547		2,547
321434 Conditional Grant to Community Devt Assistants Non Wage		1,769		1,769
321420 Conditional Grant to Functional Adult Lit		6,982		6,982
Total Programme 09		28,414		28,414

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			664,125	664,125
Total Project 0100			664,125	664,125

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			496,504	496,504
Total Project 0115			496,504	496,504

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			450,176	450,176
Total Project 0156			450,176	450,176

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			223,077	223,077
Total Project 0422			223,077	223,077

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			274,692	274,692
Total Project 0423			274,692	274,692

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			518,180	518,180

Vote:603

NGORA District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Project 1168			518,180	518,180
Grand Total Vote 603	6,719,111		2,626,754	11,964,007

Vote:604 NAPAK District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	871,254	821,054		1,692,309
02	Finance, Planning and Internal Audit		58,689		58,689
03	Statutory Bodies	23,400	258,317		281,717
04	Production	199,737	173,029		372,766
05	Health	1,012,906	698,415		1,711,321
06	Education	1,616,177	292,347		1,908,524
07	Works		23,000		23,000
08	Natural Resources		68,497		68,497
09	Community Based Services		41,741		41,741
Total Recurrent Budget Estimates		3,723,474	2,435,089		6,158,563
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			708,960	708,960
0115	LGDP FUND			642,460	642,460
0156	RURAL WATER AND SANITATION			613,845	613,845
0422	PRIMARY HEALTH CARE			665,425	665,425
0423	SCHOOL CONSTRUCTION PROGRAMME			316,356	316,356
1168	ROAD REHABILITATION GRANT			123,393	123,393
1214	SECONDARY SCHOOL CONSTRUCTION			100,000	100,000
Total Development Budget Estimates				3,170,440	3,170,440
Total Vote 604		3,723,474	2,435,089	3,170,440	9,329,003

Vote:604 NAPAK District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	364,945
321402	Urban Unconditional Grant - Non Wage	44,332
321403	District Equalisation Grant	52,084
321404	Conditional Grant to Tertiary Salaries	28,902
321405	Conditional Grant to Primary Salaries	1,352,061
321406	Conditional Grant to Secondary Salaries	235,214
321407	Conditional Grant to PHC Salaries	1,012,906
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	141,980
321412	Roads Rehabilitation Grant	123,393
321413	Conditional Grant to PHC- Non wage	91,595
321418	Conditional Grant to NGO Hospitals	606,820
321419	Conditional Grant to Secondary Education	140,467
321420	Conditional Grant to Functional Adult Lit	10,256
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207
321426	LGMSD (Former LGDP)	642,460
321427	Conditional Grant to PAF monitoring	58,689
321428	Conditional transfer for Rural Water	613,845
321429	Conditional Grant for NAADS	708,960
321431	Conditional Grant to PHC - development	665,425
321433	Conditional Grant to SFG	316,356
321434	Conditional Grant to Community Devt Assistants Non Wage	2,598
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497
321437	Conditional Grant to Women Youth and Disability Grant	9,355
321439	Conditional transfers to DSC Operational Costs	12,510
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,600
321446	Conditional transfers to Special Grant for PWDs	19,532
321447	Conditional transfers to School Inspection Grant	9,899
321448	Conditional transfers to Production and Marketing	173,029
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	746,061
321452	Construction of Secondary Schools	100,000
321453	Hard to reach allowances	344,361
321463	Urban Equalisation Grant	15,332
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 604		9,329,003

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		15,332		15,332
	<i>o/w Lorengecora TC</i>		15,332		15,332
321453	Hard to reach allowances		344,361		344,361
321451	Transfer of District Unconditional Grant - Wage	746,061			746,061
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Lorengecora TC</i>	125,194			125,194
321403	District Equalisation Grant		52,084		52,084
321402	Urban Unconditional Grant - Non Wage		44,332		44,332
	<i>o/w Lorengecora TC</i>		44,332		44,332
321401	District Unconditional Grant - Non Wage		364,945		364,945
	<i>Support to Decentralised services at LLGs</i>		95,956		95,956
Total Programme 01		871,254	821,054		1,692,309

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		58,689		58,689
	<i>o/w Normal PAF Monitoring & Accountability</i>		24,991		24,991
	<i>o/w PRDP allocation</i>		30,520		30,520
	<i>o/w Printing of Payslips</i>		3,178		3,178
Total Programme 02			58,689		58,689

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		45,600		45,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		12,510		12,510
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		83,207		83,207
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		55,086		55,086
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	258,317		281,717

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		173,029		173,029
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		199,737	173,029		372,766

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		606,820		606,820
321413	Conditional Grant to PHC- Non wage		91,595		91,595
321407	Conditional Grant to PHC Salaries	1,012,906			1,012,906
Total Programme 05		1,012,906	698,415		1,711,321

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		9,899		9,899
	<i>o/w DEO Operational Costs</i>		4,500		4,500

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321419 Conditional Grant to Secondary Education		140,467		140,467
321411 Conditional Grant to Primary Education		141,980		141,980
321406 Conditional Grant to Secondary Salaries	235,214			235,214
321405 Conditional Grant to Primary Salaries	1,352,061			1,352,061
321404 Conditional Grant to Tertiary Salaries	28,902			28,902
Total Programme 06	1,616,177	292,347		1,908,524

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		68,497		68,497
Total Programme 08		68,497		68,497

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		19,532		19,532
321437 Conditional Grant to Women Youth and Disability Grant		9,355		9,355
o/w Disability		1,871		1,871
o/w Women		3,742		3,742
o/w Youth		3,742		3,742
321434 Conditional Grant to Community Devt Assistants Non Wage		2,598		2,598
321420 Conditional Grant to Functional Adult Lit		10,256		10,256
Total Programme 09		41,741		41,741

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			708,960	708,960
Total Project 0100			708,960	708,960

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			642,460	642,460
Total Project 0115			642,460	642,460

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			613,845	613,845
Total Project 0156			613,845	613,845

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			665,425	665,425
Total Project 0422			665,425	665,425

Vote:604 NAPAK District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			316,356	316,356
Total Project 0423			316,356	316,356

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			123,393	123,393
Total Project 1168			123,393	123,393

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			100,000	100,000
Total Project 1214			100,000	100,000
Grand Total Vote 604	3,723,474		3,170,440	9,329,003

Vote:605 KIBUKU District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	973,543	388,115		1,361,658
02	Finance, Planning and Internal Audit		40,693		40,693
03	Statutory Bodies	23,400	218,715		242,115
04	Production	233,037	69,124		302,161
05	Health	958,349	233,263		1,191,612
06	Education	4,400,607	1,141,139		5,541,746
08	Natural Resources		68,398		68,398
09	Community Based Services		52,020		52,020
Total Recurrent Budget Estimates		6,588,936	2,211,466		8,800,402
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			760,431	760,431
0115	LGDP FUND			487,365	487,365
0156	RURAL WATER AND SANITATION			574,223	574,223
0422	PRIMARY HEALTH CARE			130,442	130,442
0423	SCHOOL CONSTRUCTION PROGRAMME			593,722	593,722
1168	ROAD REHABILITATION GRANT			15,739	15,739
Total Development Budget Estimates				2,561,922	2,561,922
Total Vote 605		6,588,936	2,211,466	2,561,922	11,362,324

Vote:605 KIBUKU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	353,044
321402	Urban Unconditional Grant - Non Wage	35,071
321405	Conditional Grant to Primary Salaries	3,817,726
321406	Conditional Grant to Secondary Salaries	582,881
321407	Conditional Grant to PHC Salaries	958,349
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	331,119
321412	Roads Rehabilitation Grant	15,739
321413	Conditional Grant to PHC- Non wage	78,419
321418	Conditional Grant to NGO Hospitals	28,720
321419	Conditional Grant to Secondary Education	791,583
321420	Conditional Grant to Functional Adult Lit	9,949
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	487,365
321427	Conditional Grant to PAF monitoring	40,693
321428	Conditional transfer for Rural Water	574,223
321429	Conditional Grant for NAADS	760,431
321431	Conditional Grant to PHC - development	130,442
321433	Conditional Grant to SFG	593,722
321434	Conditional Grant to Community Devt Assistants Non Wage	14,048
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398
321437	Conditional Grant to Women Youth and Disability Grant	9,075
321439	Conditional transfers to DSC Operational Costs	21,875
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360
321446	Conditional transfers to Special Grant for PWDs	18,947
321447	Conditional transfers to School Inspection Grant	18,437
321448	Conditional transfers to Production and Marketing	69,124
321449	Sanitation and Hygiene	126,124
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	848,349
321464	NAADS (Districts) - Wage	205,035
Grand Total Vote 605		11,362,324

Vote:605 KIBUKU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	848,349			848,349
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Kibuku TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		35,071		35,071
	<i>o/w Kibuku TC</i>		35,071		35,071
321401	District Unconditional Grant - Non Wage		353,044		353,044
	<i>Support to Decentralised services at LLGs</i>		103,156		103,156
Total Programme 01		973,543	388,115		1,361,658

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		40,693		40,693
	<i>o/w Normal PAF Monitoring & Accountability</i>		18,720		18,720
	<i>o/w PRDP allocation</i>		16,323		16,323
	<i>o/w Printing of Payslips</i>		5,650		5,650
Total Programme 02			40,693		40,693

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		42,360		42,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		126,360		126,360
321439	Conditional transfers to DSC Operational Costs		21,875		21,875
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	218,715		242,115

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	205,035			205,035
321448	Conditional transfers to Production and Marketing		69,124		69,124
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		233,037	69,124		302,161

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		126,124		126,124
321418	Conditional Grant to NGO Hospitals		28,720		28,720
321413	Conditional Grant to PHC- Non wage		78,419		78,419
321407	Conditional Grant to PHC Salaries	958,349			958,349
Total Programme 05		958,349	233,263		1,191,612

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		18,437		18,437
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		791,583		791,583
321411	Conditional Grant to Primary Education		331,119		331,119
321406	Conditional Grant to Secondary Salaries	582,881			582,881
321405	Conditional Grant to Primary Salaries	3,817,726			3,817,726

Vote:605 KIBUKU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	4,400,607	1,141,139		5,541,746

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		68,398		68,398
Total Programme 08		68,398		68,398

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		18,947		18,947
321437 Conditional Grant to Women Youth and Disability Grant		9,075		9,075
o/w Disability		1,815		1,815
o/w Women		3,630		3,630
o/w Youth		3,630		3,630
321434 Conditional Grant to Community Devt Assistants Non Wage		14,048		14,048
o/w CBR		11,527		11,527
321420 Conditional Grant to Functional Adult Lit		9,949		9,949
Total Programme 09		52,020		52,020

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			760,431	760,431
Total Project 0100			760,431	760,431

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			487,365	487,365
Total Project 0115			487,365	487,365

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			574,223	574,223
Total Project 0156			574,223	574,223

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			130,442	130,442
Total Project 0422			130,442	130,442

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			593,722	593,722
Total Project 0423			593,722	593,722

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			15,739	15,739
Total Project 1168			15,739	15,739

Grand Total Vote 605	508	6,588,936	2,561,922	11,362,324
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Vote:606 NWOYA District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	803,062	738,970		1,542,032
02	Finance, Planning and Internal Audit		55,076		55,076
03	Statutory Bodies	23,400	185,403		208,803
04	Production	146,608	118,941		265,550
05	Health	1,239,204	198,195		1,437,399
06	Education	2,536,297	410,250		2,946,547
07	Works		23,000		23,000
08	Natural Resources		16,825		16,825
09	Community Based Services		22,179		22,179
Total Recurrent Budget Estimates		4,748,572	1,768,839		6,517,411
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			503,831	503,831
0115	LGDP FUND			301,579	301,579
0156	RURAL WATER AND SANITATION			312,688	312,688
0422	PRIMARY HEALTH CARE			308,250	308,250
0423	SCHOOL CONSTRUCTION PROGRAMME			622,042	622,042
1168	ROAD REHABILITATION GRANT			798,822	798,822
1214	SECONDARY SCHOOL CONSTRUCTION			37,000	37,000
Total Development Budget Estimates				2,884,211	2,884,211
Total Vote 606		4,748,572	1,768,839	2,884,211	9,401,622

Vote:606 NWOYA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	242,700
321402	Urban Unconditional Grant - Non Wage	41,513
321403	District Equalisation Grant	16,913
321405	Conditional Grant to Primary Salaries	2,098,874
321406	Conditional Grant to Secondary Salaries	437,423
321407	Conditional Grant to PHC Salaries	1,239,204
321408	Conditional Grant to Agric. Ext Salaries	24,823
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	194,294
321412	Roads Rehabilitation Grant	798,822
321413	Conditional Grant to PHC- Non wage	36,874
321417	Conditional Grant to District Hospitals	137,171
321418	Conditional Grant to NGO Hospitals	24,151
321419	Conditional Grant to Secondary Education	204,800
321420	Conditional Grant to Functional Adult Lit	5,449
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040
321426	LGMSD (Former LGDP)	301,579
321427	Conditional Grant to PAF monitoring	55,076
321428	Conditional transfer for Rural Water	312,688
321429	Conditional Grant for NAADS	503,831
321431	Conditional Grant to PHC - development	308,250
321433	Conditional Grant to SFG	622,042
321434	Conditional Grant to Community Devt Assistants Non Wage	1,380
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825
321437	Conditional Grant to Women Youth and Disability Grant	4,971
321439	Conditional transfers to DSC Operational Costs	15,804
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,600
321446	Conditional transfers to Special Grant for PWDs	10,378
321447	Conditional transfers to School Inspection Grant	11,155
321448	Conditional transfers to Production and Marketing	118,941
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	677,868
321452	Construction of Secondary Schools	37,000
321453	Hard to reach allowances	424,517
321463	Urban Equalisation Grant	13,326
321464	NAADS (Districts) - Wage	121,785
Grand Total Vote 606		9,401,622

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		13,326		13,326
	<i>o/w Anaka TC</i>		13,326		13,326
321453	Hard to reach allowances		424,517		424,517
321451	Transfer of District Unconditional Grant - Wage	677,868			677,868
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Anaka TC</i>	125,194			125,194
321403	District Equalisation Grant		16,913		16,913
321402	Urban Unconditional Grant - Non Wage		41,513		41,513
	<i>o/w Anaka TC</i>		41,513		41,513
321401	District Unconditional Grant - Non Wage		242,700		242,700
	<i>Support to Decentralised services at LLGs</i>		46,510		46,510
Total Programme 01		803,062	738,970		1,542,032

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		55,076		55,076
	<i>o/w Normal PAF Monitoring & Accountability</i>		23,558		23,558
	<i>o/w PRDP allocation</i>		27,226		27,226
	<i>o/w Printing of Payslips</i>		4,292		4,292
Total Programme 02			55,076		55,076

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		30,600		30,600
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		102,960		102,960
321439	Conditional transfers to DSC Operational Costs		15,804		15,804
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		36,040		36,040
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		7,919		7,919
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	185,403		208,803

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	121,785			121,785
321448	Conditional transfers to Production and Marketing		118,941		118,941
	<i>o/w Trade and Commercial Services</i>		7,200		7,200
321408	Conditional Grant to Agric. Ext Salaries	24,823			24,823
Total Programme 04		146,608	118,941		265,550

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		24,151		24,151
321417	Conditional Grant to District Hospitals		137,171		137,171
321413	Conditional Grant to PHC- Non wage		36,874		36,874
321407	Conditional Grant to PHC Salaries	1,239,204			1,239,204
Total Programme 05		1,239,204	198,195		1,437,399

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
511					

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		11,155		11,155
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		204,800		204,800
321411 Conditional Grant to Primary Education		194,294		194,294
321406 Conditional Grant to Secondary Salaries	437,423			437,423
321405 Conditional Grant to Primary Salaries	2,098,874			2,098,874
Total Programme 06	2,536,297	410,250		2,946,547

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		16,825		16,825
Total Programme 08		16,825		16,825

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		10,378		10,378
321437 Conditional Grant to Women Youth and Disability Grant		4,971		4,971
o/w Disability		994		994
o/w Women		1,988		1,988
o/w Youth		1,988		1,988
321434 Conditional Grant to Community Devt Assistants Non Wage		1,380		1,380
321420 Conditional Grant to Functional Adult Lit		5,449		5,449
Total Programme 09		22,179		22,179

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			503,831	503,831
Total Project 0100			503,831	503,831

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			301,579	301,579
Total Project 0115			301,579	301,579

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			312,688	312,688
Total Project 0156			312,688	312,688

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			308,250	308,250
Total Project 0422			308,250	308,250

Vote:606 NWOYA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			622,042	622,042
Total Project 0423			622,042	622,042

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			798,822	798,822
Total Project 1168			798,822	798,822

Project 1214 SECONDARY SCHOOL CONSTRUCTION

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			37,000	37,000
Total Project 1214			37,000	37,000
Grand Total Vote 606	4,748,572		2,884,211	9,401,622

Vote:607 KOLE District

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	837,158	549,338		1,386,496
02	Finance, Planning and Internal Audit		54,394		54,394
03	Statutory Bodies	23,400	276,076		299,476
04	Production	207,517	99,567		307,084
05	Health	914,052	115,455		1,029,507
06	Education	5,853,110	937,058		6,790,168
08	Natural Resources		29,172		29,172
09	Community Based Services		36,893		36,893
Total Recurrent Budget Estimates		7,835,237	2,097,951		9,933,188
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			695,932	695,932
0115	LGDP FUND			519,468	519,468
0156	RURAL WATER AND SANITATION			568,521	568,521
0422	PRIMARY HEALTH CARE			260,446	260,446
0423	SCHOOL CONSTRUCTION PROGRAMME			556,223	556,223
1168	ROAD REHABILITATION GRANT			539,467	539,467
Total Development Budget Estimates				3,140,057	3,140,057
Total Vote 607		7,835,237	2,097,951	3,140,057	13,073,245

Vote:607 KOLE District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	432,363
321402	Urban Unconditional Grant - Non Wage	38,091
321403	District Equalisation Grant	66,244
321404	Conditional Grant to Tertiary Salaries	206,186
321405	Conditional Grant to Primary Salaries	4,692,674
321406	Conditional Grant to Secondary Salaries	954,250
321407	Conditional Grant to PHC Salaries	914,052
321408	Conditional Grant to Agric. Ext Salaries	69,082
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	449,120
321412	Roads Rehabilitation Grant	539,467
321413	Conditional Grant to PHC- Non wage	105,531
321418	Conditional Grant to NGO Hospitals	9,924
321419	Conditional Grant to Secondary Education	471,510
321420	Conditional Grant to Functional Adult Lit	9,065
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602
321426	LGMSD (Former LGDP)	519,468
321427	Conditional Grant to PAF monitoring	54,394
321428	Conditional transfer for Rural Water	568,521
321429	Conditional Grant for NAADS	695,932
321431	Conditional Grant to PHC - development	260,446
321433	Conditional Grant to SFG	556,223
321434	Conditional Grant to Community Devt Assistants Non Wage	2,296
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172
321437	Conditional Grant to Women Youth and Disability Grant	8,269
321439	Conditional transfers to DSC Operational Costs	25,874
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960
321446	Conditional transfers to Special Grant for PWDs	17,263
321447	Conditional transfers to School Inspection Grant	16,428
321448	Conditional transfers to Production and Marketing	99,567
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	711,964
321463	Urban Equalisation Grant	12,640
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 607		13,073,245

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		12,640		12,640
	<i>o/w Ayer T.C</i>		12,640		12,640
321451	Transfer of District Unconditional Grant - Wage	711,964			711,964
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Ayer T.C</i>	125,194			125,194
321403	District Equalisation Grant		66,244		66,244
321402	Urban Unconditional Grant - Non Wage		38,091		38,091
	<i>o/w Ayer T.C</i>		38,091		38,091
321401	District Unconditional Grant - Non Wage		432,363		432,363
	<i>Support to Decentralised services at LLGs</i>		144,488		144,488
Total Programme 01		837,158	549,338		1,386,496

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		54,394		54,394
	<i>o/w Normal PAF Monitoring & Accountability</i>		22,495		22,495
	<i>o/w PRDP allocation</i>		22,283		22,283
	<i>o/w Printing of Payslips</i>		9,616		9,616
Total Programme 02			54,394		54,394

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		75,960		75,960
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		25,874		25,874
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		66,602		66,602
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
	<i>o/w PRDP Component</i>		38,481		38,481
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	276,076		299,476

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		99,567		99,567
321408	Conditional Grant to Agric. Ext Salaries	69,082			69,082
Total Programme 04		207,517	99,567		307,084

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		9,924		9,924
321413	Conditional Grant to PHC- Non wage		105,531		105,531
321407	Conditional Grant to PHC Salaries	914,052			914,052
Total Programme 05		914,052	115,455		1,029,507

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		16,428		16,428
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		471,510		471,510

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321411 Conditional Grant to Primary Education		449,120		449,120
321406 Conditional Grant to Secondary Salaries	954,250			954,250
321405 Conditional Grant to Primary Salaries	4,692,674			4,692,674
321404 Conditional Grant to Tertiary Salaries	206,186			206,186
Total Programme 06	5,853,110	937,058		6,790,168

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		29,172		29,172
Total Programme 08		29,172		29,172

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		17,263		17,263
321437 Conditional Grant to Women Youth and Disability Grant		8,269		8,269
o/w Disability		1,654		1,654
o/w Women		3,307		3,307
o/w Youth		3,307		3,307
321434 Conditional Grant to Community Devt Assistants Non Wage		2,296		2,296
321420 Conditional Grant to Functional Adult Lit		9,065		9,065
Total Programme 09		36,893		36,893

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			695,932	695,932
Total Project 0100			695,932	695,932

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			519,468	519,468
Total Project 0115			519,468	519,468

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			568,521	568,521
Total Project 0156			568,521	568,521

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			260,446	260,446
Total Project 0422			260,446	260,446

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			556,223	556,223
Total Project 0423			556,223	556,223

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
517				

Vote:607 KOLE District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			539,467	539,467
Total Project 1168			539,467	539,467
Grand Total Vote 607	7,835,237		3,140,057	13,073,245

Vote:608 BUTAMBALA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	837,158	297,756		1,134,914
02	Finance, Planning and Internal Audit		27,593		27,593
03	Statutory Bodies	23,400	195,030		218,430
04	Production	166,985	26,051		193,036
05	Health	1,328,732	192,336		1,521,068
06	Education	5,526,513	1,339,372		6,865,885
07	Works		41,000		41,000
08	Natural Resources		4,398		4,398
09	Community Based Services		23,414		23,414
Total Recurrent Budget Estimates		7,882,788	2,146,950		10,029,738
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			406,649	406,649
0115	LGDP FUND			137,352	137,352
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			28,694	28,694
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				1,112,347	1,112,347
Total Vote 608		7,882,788	2,146,950	1,112,347	11,142,084

Vote:608 BUTAMBALA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	239,935
321402	Urban Unconditional Grant - Non Wage	57,821
321404	Conditional Grant to Tertiary Salaries	263,400
321405	Conditional Grant to Primary Salaries	2,740,977
321406	Conditional Grant to Secondary Salaries	2,522,136
321407	Conditional Grant to PHC Salaries	1,328,732
321408	Conditional Grant to Agric. Ext Salaries	28,550
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	170,315
321413	Conditional Grant to PHC- Non wage	35,491
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	25,212
321419	Conditional Grant to Secondary Education	978,846
321420	Conditional Grant to Functional Adult Lit	5,753
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321424	Conditional Grant to Urban Water	18,000
321426	LGMSD (Former LGDP)	137,352
321427	Conditional Grant to PAF monitoring	27,593
321428	Conditional transfer for Rural Water	329,000
321429	Conditional Grant for NAADS	406,649
321431	Conditional Grant to PHC - development	28,694
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	1,457
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398
321437	Conditional Grant to Women Youth and Disability Grant	5,248
321439	Conditional transfers to DSC Operational Costs	26,029
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,240
321446	Conditional transfers to Special Grant for PWDs	10,956
321447	Conditional transfers to School Inspection Grant	18,312
321448	Conditional transfers to Production and Marketing	26,051
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	711,964
321461	Conditional Transfers for Non Wage Technical Institutes	171,899
321464	NAADS (Districts) - Wage	138,435
Grand Total Vote 608		11,142,084

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,964			711,964
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Gombe TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		57,821		57,821
	<i>o/w Gombe TC</i>		57,821		57,821
321401	District Unconditional Grant - Non Wage		239,935		239,935
	<i>Support to Decentralised services at LLGs</i>		54,548		54,548
Total Programme 01		837,158	297,756		1,134,914

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		27,593		27,593
	<i>o/w Normal PAF Monitoring & Accountability</i>		19,559		19,559
	<i>o/w Printing of Payslips</i>		8,034		8,034
Total Programme 02			27,593		27,593

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		33,240		33,240
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		107,640		107,640
321439	Conditional transfers to DSC Operational Costs		26,029		26,029
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	195,030		218,430

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	138,435			138,435
321448	Conditional transfers to Production and Marketing		26,051		26,051
321408	Conditional Grant to Agric. Ext Salaries	28,550			28,550
Total Programme 04		166,985	26,051		193,036

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		25,212		25,212
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		35,491		35,491
321407	Conditional Grant to PHC Salaries	1,328,732			1,328,732
Total Programme 05		1,328,732	192,336		1,521,068

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		171,899		171,899
321447	Conditional transfers to School Inspection Grant		18,312		18,312
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		978,846		978,846
321411	Conditional Grant to Primary Education		170,315		170,315
321406	Conditional Grant to Secondary Salaries	2,522,136			2,522,136
321405	Conditional Grant to Primary Salaries	2,740,977			2,740,977

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321404	Conditional Grant to Tertiary Salaries	263,400			263,400
Total Programme 06		5,526,513	1,339,372		6,865,885

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		23,000		23,000
321424	Conditional Grant to Urban Water		18,000		18,000
	<i>o/w Gombe TC</i>				0
Total Programme 07			41,000		41,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,398		4,398
Total Programme 08			4,398		4,398

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		10,956		10,956
321437	Conditional Grant to Women Youth and Disability Grant		5,248		5,248
	<i>o/w Disability</i>		1,050		1,050
	<i>o/w Women</i>		2,099		2,099
	<i>o/w Youth</i>		2,099		2,099
321434	Conditional Grant to Community Devt Assistants Non Wage		1,457		1,457
321420	Conditional Grant to Functional Adult Lit		5,753		5,753
Total Programme 09			23,414		23,414

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321429	Conditional Grant for NAADS			406,649	406,649
Total Project 0100				406,649	406,649

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			137,352	137,352
Total Project 0115				137,352	137,352

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321428	Conditional transfer for Rural Water			329,000	329,000
Total Project 0156				329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			28,694	28,694
Total Project 0422				28,694	28,694

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			210,652	210,652

Vote:608 BUTAMBALA District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Project 0423			210,652	210,652
Grand Total Vote 608	7,882,788		1,112,347	11,142,084

Vote:609 SHEEMA District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,238,404	781,667		2,020,071
02	Finance, Planning and Internal Audit		44,759		44,759
03	Statutory Bodies	23,400	293,537		316,937
04	Production	249,687	53,100		302,787
05	Health	1,854,871	356,103		2,210,973
06	Education	9,093,985	1,959,136		11,053,120
08	Natural Resources		5,126		5,126
09	Community Based Services		59,775		59,775
Total Recurrent Budget Estimates		12,460,346	3,553,202		16,013,548
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			788,314	788,314
0115	LGDP FUND			266,717	266,717
0156	RURAL WATER AND SANITATION			356,129	356,129
0422	PRIMARY HEALTH CARE			64,041	64,041
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				1,756,070	1,756,070
Total Vote 609		12,460,346	3,553,202	1,756,070	17,769,618

Vote:609 SHEEMA District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	510,088
321402	Urban Unconditional Grant - Non Wage	271,579
321404	Conditional Grant to Tertiary Salaries	303,976
321405	Conditional Grant to Primary Salaries	5,886,021
321406	Conditional Grant to Secondary Salaries	2,903,988
321407	Conditional Grant to PHC Salaries	1,854,871
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	338,610
321413	Conditional Grant to PHC- Non wage	102,702
321417	Conditional Grant to District Hospitals	131,634
321418	Conditional Grant to NGO Hospitals	17,707
321419	Conditional Grant to Secondary Education	1,236,975
321420	Conditional Grant to Functional Adult Lit	11,572
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	266,717
321427	Conditional Grant to PAF monitoring	44,759
321428	Conditional transfer for Rural Water	356,129
321429	Conditional Grant for NAADS	788,314
321431	Conditional Grant to PHC - development	64,041
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	15,611
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126
321437	Conditional Grant to Women Youth and Disability Grant	10,555
321439	Conditional transfers to DSC Operational Costs	41,016
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,360
321446	Conditional transfers to Special Grant for PWDs	22,037
321447	Conditional transfers to School Inspection Grant	25,845
321448	Conditional transfers to Production and Marketing	53,100
321449	Sanitation and Hygiene	104,060
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	862,823
321461	Conditional Transfers for Non Wage Technical Institutes	357,706
321464	NAADS (Districts) - Wage	221,685
Grand Total Vote 609		17,769,618

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	862,823			862,823
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Bugongi TC	125,194			125,194
	o/w Kabwohe-Itendero T.C	125,194			125,194
	o/w Sheema T.C	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		271,579		271,579
	o/w Bugongi TC		67,680		67,680
	o/w Kabwohe-Itendero T.C (Less 6.06m transferred to Bushenyi District)		69,631		69,631
	o/w Sheema T.C (Incl. 70m for completion of TC HQ and Excl. 0.6m to Bushenyi)		134,268		134,268
321401	District Unconditional Grant - Non Wage		510,088		510,088
	o/w Kashozi Sub-County Construction		50,000		50,000
	o/w Note - 13.65m already deducted to Bushenyi District as refund for salary				0
	o/w Rugarama Sub-County Construction		50,000		50,000
	Support to Decentralised services at LLGs		150,849		150,849
Total Programme 01		1,238,404	781,667		2,020,071

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		44,759		44,759
	o/w Normal PAF Monitoring & Accountability		31,082		31,082
	o/w Printing of Payslips		13,677		13,677
Total Programme 02			44,759		44,759

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		93,360		93,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		41,016		41,016
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	293,537		316,937

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	221,685			221,685
321448	Conditional transfers to Production and Marketing		53,100		53,100
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		249,687	53,100		302,787

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321449	Sanitation and Hygiene		104,060		104,060
321418	Conditional Grant to NGO Hospitals		17,707		17,707
321417	Conditional Grant to District Hospitals		131,634		131,634
321413	Conditional Grant to PHC- Non wage		102,702		102,702
321407	Conditional Grant to PHC Salaries	1,854,871			1,854,871
Total Programme 05		1,854,871	356,103		2,210,973

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total

Vote:609 SHEEMA District

Table V3: Detailed Budget Estimates by Program and Item

	Wage	Non Wage	Dev't	Total
321461 Conditional Transfers for Non Wage Technical Institutes		357,706		357,706
321447 Conditional transfers to School Inspection Grant		25,845		25,845
<i>o/w DEO Operational Costs</i>		4,500		4,500
321419 Conditional Grant to Secondary Education		1,236,975		1,236,975
321411 Conditional Grant to Primary Education		338,610		338,610
321406 Conditional Grant to Secondary Salaries	2,903,988			2,903,988
321405 Conditional Grant to Primary Salaries	5,886,021			5,886,021
321404 Conditional Grant to Tertiary Salaries	303,976			303,976
Total Programme 06	9,093,985	1,959,136		11,053,120

Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,126		5,126
Total Programme 08		5,126		5,126

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		22,037		22,037
321437 Conditional Grant to Women Youth and Disability Grant		10,555		10,555
<i>o/w Disability</i>		2,111		2,111
<i>o/w Women</i>		4,222		4,222
<i>o/w Youth</i>		4,222		4,222
321434 Conditional Grant to Community Devt Assistants Non Wage		15,611		15,611
<i>o/w CBR</i>		12,680		12,680
321420 Conditional Grant to Functional Adult Lit		11,572		11,572
Total Programme 09		59,775		59,775

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			788,314	788,314
Total Project 0100			788,314	788,314

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			266,717	266,717
Total Project 0115			266,717	266,717

Project 0156 RURAL WATER AND SANITATION

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			356,129	356,129
Total Project 0156			356,129	356,129

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			64,041	64,041
Total Project 0422			64,041	64,041

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869
Grand Total Vote 609	12,460,346		1,756,070	17,769,618

Vote:610 BUHWEJU District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	905,351	316,164		1,221,515
02	Finance, Planning and Internal Audit		17,518		17,518
03	Statutory Bodies	23,400	207,961		231,361
04	Production	199,737	28,790		228,527
05	Health	566,484	67,004		633,488
06	Education	2,596,390	311,341		2,907,731
07	Works		23,000		23,000
08	Natural Resources		5,924		5,924
09	Community Based Services		37,458		37,458
Total Recurrent Budget Estimates		4,291,361	1,015,160		5,306,521
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			542,197	542,197
0115	LGDP FUND			142,221	142,221
0156	RURAL WATER AND SANITATION			329,000	329,000
0422	PRIMARY HEALTH CARE			96,744	96,744
0423	SCHOOL CONSTRUCTION PROGRAMME			467,152	467,152
Total Development Budget Estimates				1,577,314	1,577,314
Total Vote 610		4,291,361	1,015,160	1,577,314	6,883,835

Vote:610 BUHWEJU District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	274,651
321402	Urban Unconditional Grant - Non Wage	41,513
321405	Conditional Grant to Primary Salaries	2,224,816
321406	Conditional Grant to Secondary Salaries	371,574
321407	Conditional Grant to PHC Salaries	566,484
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	117,079
321413	Conditional Grant to PHC- Non wage	49,297
321418	Conditional Grant to NGO Hospitals	17,707
321419	Conditional Grant to Secondary Education	178,336
321420	Conditional Grant to Functional Adult Lit	6,938
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120
321426	LGMSD (Former LGDP)	142,221
321427	Conditional Grant to PAF monitoring	17,518
321428	Conditional transfer for Rural Water	329,000
321429	Conditional Grant for NAADS	542,197
321431	Conditional Grant to PHC - development	96,744
321433	Conditional Grant to SFG	467,152
321434	Conditional Grant to Community Devt Assistants Non Wage	10,979
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924
321437	Conditional Grant to Women Youth and Disability Grant	6,328
321439	Conditional transfers to DSC Operational Costs	14,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,480
321446	Conditional transfers to Special Grant for PWDs	13,212
321447	Conditional transfers to School Inspection Grant	15,926
321448	Conditional transfers to Production and Marketing	28,790
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	780,157
321464	NAADS (Districts) - Wage	171,735
Grand Total Vote 610		6,883,835

Vote:610 BUHWEJU District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	780,157			780,157
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Nsiika TC</i>	125,194			125,194
321402	Urban Unconditional Grant - Non Wage		41,513		41,513
	<i>o/w Nsiika TC</i>		41,513		41,513
321401	District Unconditional Grant - Non Wage		274,651		274,651
	<i>o/w Note - 17.924m already deducted to Bushenyi District as refund for salary</i>				0
	<i>Support to Decentralised services at LLGs</i>		83,645		83,645
Total Programme 01		905,351	316,164		1,221,515

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		17,518		17,518
	<i>o/w Normal PAF Monitoring & Accountability</i>		13,546		13,546
	<i>o/w Printing of Payslips</i>		3,973		3,973
Total Programme 02			17,518		17,518

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		48,480		48,480
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		117,000		117,000
321439	Conditional transfers to DSC Operational Costs		14,360		14,360
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,120		28,120
	<i>o/w Contracts Committee</i>		5,212		5,212
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	207,961		231,361

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	171,735			171,735
321448	Conditional transfers to Production and Marketing		28,790		28,790
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		199,737	28,790		228,527

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		17,707		17,707
321413	Conditional Grant to PHC- Non wage		49,297		49,297
321407	Conditional Grant to PHC Salaries	566,484			566,484
Total Programme 05		566,484	67,004		633,488

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		15,926		15,926
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		178,336		178,336
321411	Conditional Grant to Primary Education		117,079		117,079
321406	Conditional Grant to Secondary Salaries	371,574			371,574
321405	Conditional Grant to Primary Salaries	2,224,816			2,224,816
Total Programme 06		2,596,390	311,341		2,907,731

Vote:610 BUHWEJU District

Table V3: Detailed Budget Estimates by Program and Item

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,924		5,924
Total Programme 08		5,924		5,924

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		13,212		13,212
321437 Conditional Grant to Women Youth and Disability Grant		6,328		6,328
o/w Disability		1,266		1,266
o/w Women		2,531		2,531
o/w Youth		2,531		2,531
321434 Conditional Grant to Community Devt Assistants Non Wage		10,979		10,979
o/w CBR		9,222		9,222
321420 Conditional Grant to Functional Adult Lit		6,938		6,938
Total Programme 09		37,458		37,458

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			542,197	542,197
Total Project 0100			542,197	542,197

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			142,221	142,221
Total Project 0115			142,221	142,221

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			329,000	329,000
Total Project 0156			329,000	329,000

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			96,744	96,744
Total Project 0422			96,744	96,744

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			467,152	467,152
Total Project 0423			467,152	467,152
Grand Total Vote 610	4,291,361		1,577,314	6,883,835

Vote:611 AGAGO District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	1,223,930	2,270,677		3,494,607
02	Finance, Planning and Internal Audit		78,188		78,188
03	Statutory Bodies	23,400	376,141		399,541
04	Production	332,937	214,212		547,149
05	Health	1,564,116	674,186		2,238,302
06	Education	4,474,084	853,001		5,327,085
07	Works		23,000		23,000
08	Natural Resources		12,715		12,715
09	Community Based Services		71,971		71,971
Total Recurrent Budget Estimates		7,618,468	4,574,090		12,192,558
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			1,182,417	1,182,417
0115	LGDP FUND			938,561	938,561
0156	RURAL WATER AND SANITATION			597,831	597,831
0422	PRIMARY HEALTH CARE			615,463	615,463
0423	SCHOOL CONSTRUCTION PROGRAMME			787,522	787,522
1168	ROAD REHABILITATION GRANT			529,689	529,689
Total Development Budget Estimates				4,651,483	4,651,483
Total Vote 611		7,618,468	4,574,090	4,651,483	16,844,041

Vote:611 AGAGO District

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	471,129
321402	Urban Unconditional Grant - Non Wage	212,914
321403	District Equalisation Grant	84,473
321404	Conditional Grant to Tertiary Salaries	83,438
321405	Conditional Grant to Primary Salaries	3,772,844
321406	Conditional Grant to Secondary Salaries	617,802
321407	Conditional Grant to PHC Salaries	1,564,116
321408	Conditional Grant to Agric. Ext Salaries	28,002
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	471,904
321412	Roads Rehabilitation Grant	529,689
321413	Conditional Grant to PHC- Non wage	123,337
321418	Conditional Grant to NGO Hospitals	550,849
321419	Conditional Grant to Secondary Education	361,027
321420	Conditional Grant to Functional Adult Lit	17,684
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285
321426	LGMSD (Former LGDP)	938,561
321427	Conditional Grant to PAF monitoring	78,188
321428	Conditional transfer for Rural Water	597,831
321429	Conditional Grant for NAADS	1,182,417
321431	Conditional Grant to PHC - development	615,463
321433	Conditional Grant to SFG	787,522
321434	Conditional Grant to Community Devt Assistants Non Wage	4,480
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715
321437	Conditional Grant to Women Youth and Disability Grant	16,130
321439	Conditional transfers to DSC Operational Costs	25,335
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,400
321446	Conditional transfers to Special Grant for PWDs	33,677
321447	Conditional transfers to School Inspection Grant	20,070
321448	Conditional transfers to Production and Marketing	214,212
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	375,581
321451	Transfer of District Unconditional Grant - Wage	848,349
321453	Hard to reach allowances	1,445,447
321463	Urban Equalisation Grant	56,714
321464	NAADS (Districts) - Wage	304,935
Grand Total Vote 611		16,844,041

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321463	Urban Equalisation Grant		56,714		56,714
	o/w Agago-Lokole		22,934		22,934
	o/w Kalongo TC		18,447		18,447
	o/w Patongo T.C		15,332		15,332
321453	Hard to reach allowances		1,445,447		1,445,447
321451	Transfer of District Unconditional Grant - Wage	848,349			848,349
321450	Transfer of Urban Unconditional Grant - Wage	375,581			375,581
	o/w Agago-Lokole				0
	o/w Kalongo TC				0
	o/w Patongo T.C				0
321403	District Equalisation Grant		84,473		84,473
321402	Urban Unconditional Grant - Non Wage		212,914		212,914
	o/w Agago-Lokole		80,572		80,572
	o/w Kalongo TC		66,879		66,879
	o/w Patongo T.C		65,464		65,464
321401	District Unconditional Grant - Non Wage		471,129		471,129
	Support to Decentralised services at LLGs		143,175		143,175
Total Programme 01		1,223,930	2,270,677		3,494,607

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		78,188		78,188
	o/w Normal PAF Monitoring & Accountability		33,618		33,618
	o/w PRDP allocation		35,525		35,525
	o/w Printing of Payslips		9,045		9,045
Total Programme 02			78,188		78,188

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		149,400		149,400
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		159,120		159,120
321439	Conditional transfers to DSC Operational Costs		25,335		25,335
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		42,285		42,285
	o/w Contracts Committee		5,212		5,212
	o/w District Land Board		7,903		7,903
	o/w PAC		15,005		15,005
	o/w PRDP Component		14,165		14,165
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	376,141		399,541

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	304,935			304,935
321448	Conditional transfers to Production and Marketing		214,212		214,212
321408	Conditional Grant to Agric. Ext Salaries	28,002			28,002
Total Programme 04		332,937	214,212		547,149

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		550,849		550,849
321413	Conditional Grant to PHC- Non wage		123,337		123,337
321407	Conditional Grant to PHC Salaries	1,564,116			1,564,116
Total Programme 05		1,564,116	674,186		2,238,302

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321447 Conditional transfers to School Inspection Grant		20,070		20,070
o/w DEO Operational Costs		4,500		4,500
321419 Conditional Grant to Secondary Education		361,027		361,027
321411 Conditional Grant to Primary Education		471,904		471,904
321406 Conditional Grant to Secondary Salaries	617,802			617,802
321405 Conditional Grant to Primary Salaries	3,772,844			3,772,844
321404 Conditional Grant to Tertiary Salaries	83,438			83,438
Total Programme 06	4,474,084	853,001		5,327,085

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,715		12,715
Total Programme 08		12,715		12,715

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		33,677		33,677
321437 Conditional Grant to Women Youth and Disability Grant		16,130		16,130
o/w Disability		3,226		3,226
o/w Women		6,452		6,452
o/w Youth		6,452		6,452
321434 Conditional Grant to Community Devt Assistants Non Wage		4,480		4,480
321420 Conditional Grant to Functional Adult Lit		17,684		17,684
Total Programme 09		71,971		71,971

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			1,182,417	1,182,417
Total Project 0100			1,182,417	1,182,417

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			938,561	938,561
Total Project 0115			938,561	938,561

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			597,831	597,831
Total Project 0156			597,831	597,831

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			615,463	615,463
Total Project 0422			615,463	615,463

Vote:611 AGAGO District

Table V3: Detailed Budget Estimates by Program and Item

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			787,522	787,522
Total Project 0423			787,522	787,522

Project 1168 ROAD REHABILITATION GRANT

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			529,689	529,689
Total Project 1168			529,689	529,689
Grand Total Vote 611	7,618,468		4,651,483	16,844,041

Vote:612 KWEEN District

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	837,158	311,109		1,148,267
02	Finance, Planning and Internal Audit		32,995		32,995
03	Statutory Bodies	23,400	264,440		287,840
04	Production	256,530	57,715		314,245
05	Health	1,206,672	64,891		1,271,563
06	Education	2,198,775	732,029		2,930,804
07	Works		23,000		23,000
08	Natural Resources		37,406		37,406
09	Community Based Services		32,224		32,224
Total Recurrent Budget Estimates		4,522,535	1,555,808		6,078,343
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0100	SUPPORT TO NAADS			851,793	851,793
0115	LGDP FUND			265,524	265,524
0156	RURAL WATER AND SANITATION			551,496	551,496
0422	PRIMARY HEALTH CARE			232,361	232,361
0423	SCHOOL CONSTRUCTION PROGRAMME			243,794	243,794
1168	ROAD REHABILITATION GRANT			196,735	196,735
Total Development Budget Estimates				2,341,703	2,341,703
Total Vote 612		4,522,535	1,555,808	2,341,703	8,420,047

Vote:612 KWEEN District

Table V2: Summary of Budget Estimates by Item

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)
		Total
321401	District Unconditional Grant - Non Wage	273,018
321402	Urban Unconditional Grant - Non Wage	38,091
321405	Conditional Grant to Primary Salaries	1,687,552
321406	Conditional Grant to Secondary Salaries	511,223
321407	Conditional Grant to PHC Salaries	1,206,672
321408	Conditional Grant to Agric. Ext Salaries	18,195
321410	Conditional Grant to DSC Chairs' Salaries	23,400
321411	Conditional Grant to Primary Education	161,578
321412	Roads Rehabilitation Grant	196,735
321413	Conditional Grant to PHC- Non wage	50,528
321418	Conditional Grant to NGO Hospitals	14,362
321419	Conditional Grant to Secondary Education	555,277
321420	Conditional Grant to Functional Adult Lit	7,918
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121
321426	LGMSD (Former LGDP)	265,524
321427	Conditional Grant to PAF monitoring	32,995
321428	Conditional transfer for Rural Water	551,496
321429	Conditional Grant for NAADS	851,793
321431	Conditional Grant to PHC - development	232,361
321433	Conditional Grant to SFG	243,794
321434	Conditional Grant to Community Devt Assistants Non Wage	2,006
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406
321437	Conditional Grant to Women Youth and Disability Grant	7,222
321439	Conditional transfers to DSC Operational Costs	15,159
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,120
321446	Conditional transfers to Special Grant for PWDs	15,078
321447	Conditional transfers to School Inspection Grant	15,173
321448	Conditional transfers to Production and Marketing	57,715
321449	Sanitation and Hygiene	23,000
321450	Transfer of Urban Unconditional Grant - Wage	125,194
321451	Transfer of District Unconditional Grant - Wage	711,964
321464	NAADS (Districts) - Wage	238,335
Grand Total Vote 612		8,420,047

Vote:612 KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321451	Transfer of District Unconditional Grant - Wage	711,964			711,964
321450	Transfer of Urban Unconditional Grant - Wage	125,194			125,194
	<i>o/w Binyiny T.C</i>				0
321402	Urban Unconditional Grant - Non Wage		38,091		38,091
	<i>o/w Binyiny T.C</i>		38,091		38,091
321401	District Unconditional Grant - Non Wage		273,018		273,018
	<i>Support to Decentralised services at LLGs</i>		69,824		69,824
Total Programme 01		837,158	311,109		1,148,267

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		32,995		32,995
	<i>o/w Normal PAF Monitoring & Accountability</i>		14,748		14,748
	<i>o/w PRDP allocation</i>		13,846		13,846
	<i>o/w Printing of Payslips</i>		4,400		4,400
Total Programme 02			32,995		32,995

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		90,120		90,120
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		131,040		131,040
321439	Conditional transfers to DSC Operational Costs		15,159		15,159
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		28,121		28,121
	<i>o/w Contracts Committee</i>		5,213		5,213
	<i>o/w District Land Board</i>		7,903		7,903
	<i>o/w PAC</i>		15,005		15,005
321410	Conditional Grant to DSC Chairs' Salaries	23,400			23,400
Total Programme 03		23,400	264,440		287,840

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321464	NAADS (Districts) - Wage	238,335			238,335
321448	Conditional transfers to Production and Marketing		57,715		57,715
	<i>o/w DATICs</i>		8,200		8,200
321408	Conditional Grant to Agric. Ext Salaries	18,195			18,195
Total Programme 04		256,530	57,715		314,245

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321418	Conditional Grant to NGO Hospitals		14,362		14,362
321413	Conditional Grant to PHC- Non wage		50,528		50,528
321407	Conditional Grant to PHC Salaries	1,206,672			1,206,672
Total Programme 05		1,206,672	64,891		1,271,563

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		15,173		15,173
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		555,277		555,277
321411	Conditional Grant to Primary Education		161,578		161,578
321406	Conditional Grant to Secondary Salaries	511,223			511,223
321405	Conditional Grant to Primary Salaries	1,687,552			1,687,552

Vote:612 KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 06	2,198,775	732,029		2,930,804

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321449 Sanitation and Hygiene		23,000		23,000
Total Programme 07		23,000		23,000

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		37,406		37,406
Total Programme 08		37,406		37,406

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		15,078		15,078
321437 Conditional Grant to Women Youth and Disability Grant		7,222		7,222
o/w Disability		1,444		1,444
o/w Women		2,889		2,889
o/w Youth		2,889		2,889
321434 Conditional Grant to Community Devt Assistants Non Wage		2,006		2,006
321420 Conditional Grant to Functional Adult Lit		7,918		7,918
Total Programme 09		32,224		32,224

Development Budget Estimates

Project 0100 SUPPORT TO NAADS

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321429 Conditional Grant for NAADS			851,793	851,793
Total Project 0100			851,793	851,793

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			265,524	265,524
Total Project 0115			265,524	265,524

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			551,496	551,496
Total Project 0156			551,496	551,496

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			232,361	232,361
Total Project 0422			232,361	232,361

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			243,794	243,794
Total Project 0423			243,794	243,794

Vote:612

KWEEN District

Table V3: Detailed Budget Estimates by Program and Item

Project 1168 ROAD REHABILITATION GRANT				
Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			196,735	196,735
Total Project 1168			196,735	196,735
Grand Total Vote 612	4,522,535		2,341,703	8,420,047

Vote:751 ARUA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	447,642	300,414		748,057
02	Finance, Planning and Internal Audit		20,175		20,175
03	Statutory Bodies		93,220		93,220
04	Production	11,570			11,570
05	Health	365,208	42,343		407,550
06	Education	2,633,586	468,444		3,102,030
08	Natural Resources		5,458		5,458
09	Community Based Services		21,280		21,280
Total Recurrent Budget Estimates		3,458,006	951,335		4,409,342
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			238,329	238,329
0422	PRIMARY HEALTH CARE			139,768	139,768
0423	SCHOOL CONSTRUCTION PROGRAMME			254,444	254,444
1168	ROAD REHABILITATION GRANT			94,236	94,236
Total Development Budget Estimates				726,777	726,777
Total Vote 751		3,458,006	951,335	726,777	5,136,118

Vote:751 ARUA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	300,414
321405	Conditional Grant to Primary Salaries	1,665,984
321406	Conditional Grant to Secondary Salaries	967,602
321407	Conditional Grant to PHC Salaries	365,208
321408	Conditional Grant to Agric. Ext Salaries	11,570
321411	Conditional Grant to Primary Education	131,809
321412	Roads Rehabilitation Grant	94,236
321413	Conditional Grant to PHC- Non wage	42,343
321419	Conditional Grant to Secondary Education	325,230
321420	Conditional Grant to Functional Adult Lit	2,600
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780
321426	LGMSD (Former LGDP)	238,329
321427	Conditional Grant to PAF monitoring	20,175
321430	Conditional Grant to Public Libraries	10,699
321431	Conditional Grant to PHC - development	139,768
321433	Conditional Grant to SFG	254,444
321434	Conditional Grant to Community Devt Assistants Non Wage	659
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458
321437	Conditional Grant to Women Youth and Disability Grant	2,372
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680
321446	Conditional transfers to Special Grant for PWDs	4,951
321447	Conditional transfers to School Inspection Grant	11,406
321450	Transfer of Urban Unconditional Grant - Wage	447,642
Grand Total Vote 751		5,136,118

Vote:751 ARUA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	447,642			447,642
321402	Urban Unconditional Grant - Non Wage		300,414		300,414
	Support to Decentralised services at LLGs		85,512		85,512
Total Programme 01		447,642	300,414		748,057

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		20,175		20,175
	o/w Normal PAF Monitoring & Accountability		9,987		9,987
	o/w PRDP allocation		5,896		5,896
	o/w Printing of Payslips		4,292		4,292
Total Programme 02			20,175		20,175

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		43,680		43,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		16,780		16,780
	o/w Contracts Committee		5,212		5,212
	o/w PRDP Component		11,568		11,568
Total Programme 03			93,220		93,220

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	11,570			11,570
Total Programme 04		11,570			11,570

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		42,343		42,343
321407	Conditional Grant to PHC Salaries	365,208			365,208
Total Programme 05		365,208	42,343		407,550

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		11,406		11,406
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		325,230		325,230
321411	Conditional Grant to Primary Education		131,809		131,809
321406	Conditional Grant to Secondary Salaries	967,602			967,602
321405	Conditional Grant to Primary Salaries	1,665,984			1,665,984
Total Programme 06		2,633,586	468,444		3,102,030

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		5,458		5,458
Total Programme 08			5,458		5,458

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
	544				

Vote:751 ARUA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		4,951		4,951
321437	Conditional Grant to Women Youth and Disability Grant		2,372		2,372
	o/w Disability		474		474
	o/w Women		949		949
	o/w Youth		949		949
321434	Conditional Grant to Community Devt Assistants Non Wage		659		659
321430	Conditional Grant to Public Libraries		10,699		10,699
321420	Conditional Grant to Functional Adult Lit		2,600		2,600
Total Programme 09			21,280		21,280

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			238,329	238,329
Total Project 0115				238,329	238,329

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			139,768	139,768
Total Project 0422				139,768	139,768

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			254,444	254,444
Total Project 0423				254,444	254,444

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			94,236	94,236
Total Project 1168				94,236	94,236
Grand Total Vote 751		3,458,006		726,777	5,136,118

Vote:752 ENTEBBE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	421,926	374,767		796,693
02	Finance, Planning and Internal Audit		15,143		15,143
03	Statutory Bodies		42,532		42,532
04	Production	10,913			10,913
05	Health	1,173,527	49,863		1,223,390
06	Education	2,152,266	449,519		2,601,785
09	Community Based Services		17,639		17,639
Total Recurrent Budget Estimates		3,758,632	949,463		4,708,094
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			202,852	202,852
0422	PRIMARY HEALTH CARE			69,261	69,261
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
1214	SECONDARY SCHOOL CONSTRUCTION			200,000	200,000
Total Development Budget Estimates				682,765	682,765
Total Vote 752		3,758,632	949,463	682,765	5,390,859

Vote:752 ENTEBBE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	374,767
321405	Conditional Grant to Primary Salaries	1,174,093
321406	Conditional Grant to Secondary Salaries	978,173
321407	Conditional Grant to PHC Salaries	1,173,527
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	59,004
321413	Conditional Grant to PHC- Non wage	49,863
321419	Conditional Grant to Secondary Education	292,486
321420	Conditional Grant to Functional Adult Lit	3,157
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	202,852
321427	Conditional Grant to PAF monitoring	15,143
321430	Conditional Grant to Public Libraries	4,789
321431	Conditional Grant to PHC - development	69,261
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	800
321437	Conditional Grant to Women Youth and Disability Grant	2,880
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,560
321446	Conditional transfers to Special Grant for PWDs	6,013
321447	Conditional transfers to School Inspection Grant	11,029
321450	Transfer of Urban Unconditional Grant - Wage	421,926
321452	Construction of Secondary Schools	200,000
321455	Conditional Transfers for Non Wage Community Polytechnics	87,000
Grand Total Vote 752		5,390,859

Vote:752 ENTEBBE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	421,926			421,926	
321402 Urban Unconditional Grant - Non Wage		374,767		374,767	
Support to Decentralised services at LLGs		125,596		125,596	
Total Programme 01	421,926	374,767		796,693	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		15,143		15,143	
o/w Normal PAF Monitoring & Accountability		10,926		10,926	
o/w Printing of Payslips		4,217		4,217	
Total Programme 02		15,143		15,143	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		4,560		4,560	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		42,532		42,532	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913			10,913	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		49,863		49,863	
321407 Conditional Grant to PHC Salaries	1,173,527			1,173,527	
Total Programme 05	1,173,527	49,863		1,223,390	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321455 Conditional Transfers for Non Wage Community Polytechnics		87,000		87,000	
321447 Conditional transfers to School Inspection Grant		11,029		11,029	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		292,486		292,486	
321411 Conditional Grant to Primary Education		59,004		59,004	
321406 Conditional Grant to Secondary Salaries	978,173			978,173	
321405 Conditional Grant to Primary Salaries	1,174,093			1,174,093	
Total Programme 06	2,152,266	449,519		2,601,785	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		6,013		6,013	
321437 Conditional Grant to Women Youth and Disability Grant		2,880		2,880	
o/w Disability		576		576	
o/w Women		1,152		1,152	
o/w Youth		1,152		1,152	
321434 Conditional Grant to Community Devt Assistants Non Wage		800		800	
321430 Conditional Grant to Public Libraries		4,789		4,789	

Vote:752 ENTEBBE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321420 Conditional Grant to Functional Adult Lit		3,157		3,157
Total Programme 09		17,639		17,639

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			202,852	202,852
Total Project 0115			202,852	202,852

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			69,261	69,261
Total Project 0422			69,261	69,261

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652

Project 1214 SECONDARY SCHOOL CONSTRUCTION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321452 Construction of Secondary Schools			200,000	200,000
Total Project 1214			200,000	200,000
Grand Total Vote 752	3,758,632		682,765	5,390,859

Vote:753 FORT-PORTAL Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	556,499	528,192		1,084,691
02	Finance, Planning and Internal Audit		15,199		15,199
03	Statutory Bodies		55,372		55,372
04	Production	11,620			11,620
05	Health	622,281	40,199		662,481
06	Education	2,580,780	768,138		3,348,918
09	Community Based Services		99,540		99,540
Total Recurrent Budget Estimates		3,771,181	1,506,640		5,277,821
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			116,542	116,542
0422	PRIMARY HEALTH CARE			100,274	100,274
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				427,468	427,468
Total Vote 753		3,771,181	1,506,640	427,468	5,705,289

Vote:753 FORT-PORTAL Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	528,192
321405	Conditional Grant to Primary Salaries	1,332,988
321406	Conditional Grant to Secondary Salaries	1,247,793
321407	Conditional Grant to PHC Salaries	622,281
321408	Conditional Grant to Agric. Ext Salaries	11,620
321411	Conditional Grant to Primary Education	81,486
321413	Conditional Grant to PHC- Non wage	40,199
321419	Conditional Grant to Secondary Education	621,078
321420	Conditional Grant to Functional Adult Lit	2,742
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	116,542
321427	Conditional Grant to PAF monitoring	15,199
321430	Conditional Grant to Public Libraries	88,380
321431	Conditional Grant to PHC - development	100,274
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	695
321437	Conditional Grant to Women Youth and Disability Grant	2,501
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	12,720
321446	Conditional transfers to Special Grant for PWDs	5,222
321447	Conditional transfers to School Inspection Grant	9,774
321450	Transfer of Urban Unconditional Grant - Wage	556,499
321455	Conditional Transfers for Non Wage Community Polytechnics	55,800
Grand Total Vote 753		5,705,289

Vote:753 FORT-PORTAL Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	556,499			556,499
321402	Urban Unconditional Grant - Non Wage		528,192		528,192
	<i>o/w Municipal Administration Block</i>		300,000		300,000
	<i>Support to Decentralised services at LLGs</i>		72,714		72,714
Total Programme 01		556,499	528,192		1,084,691

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		15,199		15,199
	<i>o/w Normal PAF Monitoring & Accountability</i>		11,016		11,016
	<i>o/w Printing of Payslips</i>		4,183		4,183
Total Programme 02			15,199		15,199

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		12,720		12,720
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	<i>o/w Contracts Committee</i>		5,212		5,212
Total Programme 03			55,372		55,372

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	11,620			11,620
Total Programme 04		11,620			11,620

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		40,199		40,199
321407	Conditional Grant to PHC Salaries	622,281			622,281
Total Programme 05		622,281	40,199		662,481

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		55,800		55,800
321447	Conditional transfers to School Inspection Grant		9,774		9,774
	<i>o/w DEO Operational Costs</i>		4,500		4,500
321419	Conditional Grant to Secondary Education		621,078		621,078
321411	Conditional Grant to Primary Education		81,486		81,486
321406	Conditional Grant to Secondary Salaries	1,247,793			1,247,793
321405	Conditional Grant to Primary Salaries	1,332,988			1,332,988
Total Programme 06		2,580,780	768,138		3,348,918

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		5,222		5,222
321437	Conditional Grant to Women Youth and Disability Grant		2,501		2,501
	<i>o/w Disability</i>		500		500
	<i>o/w Women</i>		1,000		1,000
	<i>o/w Youth</i>		1,000		1,000
321434	Conditional Grant to Community Devt Assistants Non Wage		695		695

Vote:753 FORT-PORTAL Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321430	Conditional Grant to Public Libraries		88,380		88,380
321420	Conditional Grant to Functional Adult Lit		2,742		2,742
Total Programme 09			99,540		99,540

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			116,542	116,542
Total Project 0115				116,542	116,542

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			100,274	100,274
Total Project 0422				100,274	100,274

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			210,652	210,652
Total Project 0423				210,652	210,652
Grand Total Vote 753		3,771,181		427,468	5,705,289

Vote:754 GULU Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	581,214	438,445		1,019,659
02	Finance, Planning and Internal Audit		33,051		33,051
03	Statutory Bodies		56,332		56,332
04	Production	10,913	39,347		50,260
05	Health	508,568	53,636		562,205
06	Education	4,852,146	1,110,354		5,962,500
08	Natural Resources		39,347		39,347
09	Community Based Services		64,758		64,758
Total Recurrent Budget Estimates		5,952,842	1,835,271		7,788,113
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			522,961	522,961
0422	PRIMARY HEALTH CARE			150,511	150,511
0423	SCHOOL CONSTRUCTION PROGRAMME			276,464	276,464
Total Development Budget Estimates				949,936	949,936
Total Vote 754		5,952,842	1,835,271	949,936	8,738,049

Vote:754 GULU Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	438,445
321404	Conditional Grant to Tertiary Salaries	133,561
321405	Conditional Grant to Primary Salaries	3,365,819
321406	Conditional Grant to Secondary Salaries	1,352,766
321407	Conditional Grant to PHC Salaries	508,568
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	240,622
321413	Conditional Grant to PHC- Non wage	53,636
321419	Conditional Grant to Secondary Education	779,294
321420	Conditional Grant to Functional Adult Lit	6,167
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	522,961
321427	Conditional Grant to PAF monitoring	33,051
321430	Conditional Grant to Public Libraries	39,659
321431	Conditional Grant to PHC - development	150,511
321433	Conditional Grant to SFG	276,464
321434	Conditional Grant to Community Devt Assistants Non Wage	1,562
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347
321437	Conditional Grant to Women Youth and Disability Grant	5,625
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	9,000
321446	Conditional transfers to Special Grant for PWDs	11,745
321447	Conditional transfers to School Inspection Grant	13,038
321448	Conditional transfers to Production and Marketing	39,347
321450	Transfer of Urban Unconditional Grant - Wage	581,214
321455	Conditional Transfers for Non Wage Community Polytechnics	77,400
Grand Total Vote 754		8,738,049

Vote:754 GULU Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	581,214			581,214
321402	Urban Unconditional Grant - Non Wage		438,445		438,445
	Support to Decentralised services at LLGs		116,031		116,031
Total Programme 01		581,214	438,445		1,019,659

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		33,051		33,051
	o/w Normal PAF Monitoring & Accountability		15,694		15,694
	o/w PRDP allocation		9,039		9,039
	o/w Printing of Payslips		8,319		8,319
Total Programme 02			33,051		33,051

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		9,000		9,000
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		42,120		42,120
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			56,332		56,332

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		39,347		39,347
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913	39,347		50,260

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		53,636		53,636
321407	Conditional Grant to PHC Salaries	508,568			508,568
Total Programme 05		508,568	53,636		562,205

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		77,400		77,400
321447	Conditional transfers to School Inspection Grant		13,038		13,038
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		779,294		779,294
321411	Conditional Grant to Primary Education		240,622		240,622
321406	Conditional Grant to Secondary Salaries	1,352,766			1,352,766
321405	Conditional Grant to Primary Salaries	3,365,819			3,365,819
321404	Conditional Grant to Tertiary Salaries	133,561			133,561
Total Programme 06		4,852,146	1,110,354		5,962,500

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		39,347		39,347
Total Programme 08			39,347		39,347

Vote:754 GULU Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321446	Conditional transfers to Special Grant for PWDs		11,745	11,745
321437	Conditional Grant to Women Youth and Disability Grant		5,625	5,625
	o/w Disability		1,125	1,125
	o/w Women		2,250	2,250
	o/w Youth		2,250	2,250
321434	Conditional Grant to Community Devt Assistants Non Wage		1,562	1,562
321430	Conditional Grant to Public Libraries		39,659	39,659
321420	Conditional Grant to Functional Adult Lit		6,167	6,167
Total Programme 09			64,758	64,758

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321426	LGMSD (Former LGDP)			522,961
Total Project 0115				522,961

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321431	Conditional Grant to PHC - development			150,511
Total Project 0422				150,511

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
		Wage	Non Wage	Dev't Total
321433	Conditional Grant to SFG			276,464
Total Project 0423				276,464
Grand Total Vote 754		5,952,842		949,936

Vote:755 JINJA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	814,684	795,173		1,609,857
02	Finance, Planning and Internal Audit		21,020		21,020
03	Statutory Bodies		50,452		50,452
04	Production	10,913			10,913
05	Health	955,554	55,936		1,011,490
06	Education	4,064,127	394,506		4,458,632
09	Community Based Services		46,724		46,724
Total Recurrent Budget Estimates		5,845,277	1,363,811		7,209,089
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			218,700	218,700
0422	PRIMARY HEALTH CARE			63,324	63,324
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				492,676	492,676
Total Vote 755		5,845,277	1,363,811	492,676	7,701,765

Vote:755 JINJA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321402	Urban Unconditional Grant - Non Wage	765,173
321404	Conditional Grant to Tertiary Salaries	319,638
321405	Conditional Grant to Primary Salaries	2,147,200
321406	Conditional Grant to Secondary Salaries	1,597,289
321407	Conditional Grant to PHC Salaries	955,554
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	119,604
321413	Conditional Grant to PHC- Non wage	55,936
321419	Conditional Grant to Secondary Education	265,755
321420	Conditional Grant to Functional Adult Lit	3,906
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	218,700
321427	Conditional Grant to PAF monitoring	21,020
321430	Conditional Grant to Public Libraries	30,825
321431	Conditional Grant to PHC - development	63,324
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	990
321437	Conditional Grant to Women Youth and Disability Grant	3,563
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,800
321446	Conditional transfers to Special Grant for PWDs	7,439
321447	Conditional transfers to School Inspection Grant	9,146
321450	Transfer of Urban Unconditional Grant - Wage	814,684
Grand Total Vote 755		7,701,765

Vote:755 JINJA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	814,684			814,684
321402	Urban Unconditional Grant - Non Wage		765,173		765,173
	Support to Decentralised services at LLGs		317,945		317,945
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		814,684	795,173		1,609,857

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		21,020		21,020
	o/w Normal PAF Monitoring & Accountability		14,827		14,827
	o/w Printing of Payslips		6,193		6,193
Total Programme 02			21,020		21,020

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		7,800		7,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			50,452		50,452

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		55,936		55,936
321407	Conditional Grant to PHC Salaries	955,554			955,554
Total Programme 05		955,554	55,936		1,011,490

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		9,146		9,146
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		265,755		265,755
321411	Conditional Grant to Primary Education		119,604		119,604
321406	Conditional Grant to Secondary Salaries	1,597,289			1,597,289
321405	Conditional Grant to Primary Salaries	2,147,200			2,147,200
321404	Conditional Grant to Tertiary Salaries	319,638			319,638
Total Programme 06		4,064,127	394,506		4,458,632

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		7,439		7,439
321437	Conditional Grant to Women Youth and Disability Grant		3,563		3,563
	o/w Disability		713		713
	o/w Women		1,425		1,425
	o/w Youth		1,425		1,425
321434	Conditional Grant to Community Devt Assistants Non Wage		990		990

Vote:755 JINJA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321430	Conditional Grant to Public Libraries		30,825		30,825
321420	Conditional Grant to Functional Adult Lit		3,906		3,906
Total Programme 09			46,724		46,724

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			218,700	218,700
Total Project 0115				218,700	218,700

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			63,324	63,324
Total Project 0422				63,324	63,324

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			210,652	210,652
Total Project 0423				210,652	210,652
Grand Total Vote 755		5,845,277		492,676	7,701,765

Vote:757 KABALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	468,456	217,896		686,353
02	Finance, Planning and Internal Audit		18,242		18,242
03	Statutory Bodies		52,972		52,972
04	Production	19,570			19,570
05	Health	333,909	43,482		377,391
06	Education	4,137,066	483,199		4,620,265
09	Community Based Services		22,354		22,354
Total Recurrent Budget Estimates		4,959,002	838,146		5,797,148
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			109,228	109,228
0422	PRIMARY HEALTH CARE			59,366	59,366
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				379,246	379,246
Total Vote 757		4,959,002	838,146	379,246	6,176,395

Vote:757 KABALE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	217,896
321404	Conditional Grant to Tertiary Salaries	440,501
321405	Conditional Grant to Primary Salaries	1,772,519
321406	Conditional Grant to Secondary Salaries	1,924,046
321407	Conditional Grant to PHC Salaries	333,909
321408	Conditional Grant to Agric. Ext Salaries	19,570
321411	Conditional Grant to Primary Education	76,533
321413	Conditional Grant to PHC- Non wage	43,482
321419	Conditional Grant to Secondary Education	235,931
321420	Conditional Grant to Functional Adult Lit	2,692
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	109,228
321427	Conditional Grant to PAF monitoring	18,242
321430	Conditional Grant to Public Libraries	11,396
321431	Conditional Grant to PHC - development	59,366
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	682
321437	Conditional Grant to Women Youth and Disability Grant	2,456
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,320
321446	Conditional transfers to Special Grant for PWDs	5,128
321447	Conditional transfers to School Inspection Grant	12,285
321450	Transfer of Urban Unconditional Grant - Wage	468,456
321461	Conditional Transfers for Non Wage Technical Institutes	158,450
Grand Total Vote 757		6,176,395

Vote:757 KABALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	468,456			468,456
321402	Urban Unconditional Grant - Non Wage		217,896		217,896
	Support to Decentralised services at LLGs		69,504		69,504
Total Programme 01		468,456	217,896		686,353

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		18,242		18,242
	o/w Normal PAF Monitoring & Accountability		12,327		12,327
	o/w Printing of Payslips		5,915		5,915
Total Programme 02			18,242		18,242

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		10,320		10,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			52,972		52,972

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	19,570			19,570
Total Programme 04		19,570			19,570

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		43,482		43,482
321407	Conditional Grant to PHC Salaries	333,909			333,909
Total Programme 05		333,909	43,482		377,391

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321461	Conditional Transfers for Non Wage Technical Institutes		158,450		158,450
321447	Conditional transfers to School Inspection Grant		12,285		12,285
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		235,931		235,931
321411	Conditional Grant to Primary Education		76,533		76,533
321406	Conditional Grant to Secondary Salaries	1,924,046			1,924,046
321405	Conditional Grant to Primary Salaries	1,772,519			1,772,519
321404	Conditional Grant to Tertiary Salaries	440,501			440,501
Total Programme 06		4,137,066	483,199		4,620,265

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		5,128		5,128
321437	Conditional Grant to Women Youth and Disability Grant		2,456		2,456
	o/w Disability		491		491
	o/w Women		982		982
	o/w Youth		982		982
321434	Conditional Grant to Community Devt Assistants Non Wage		682		682

Vote:757 KABALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321430 Conditional Grant to Public Libraries		11,396		11,396
321420 Conditional Grant to Functional Adult Lit		2,692		2,692
Total Programme 09		22,354		22,354

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			109,228	109,228
Total Project 0115			109,228	109,228

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			59,366	59,366
Total Project 0422			59,366	59,366

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 757	4,959,002		379,246	6,176,395

Vote:758 LIRA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	530,906	434,410		965,316
02	Finance, Planning and Internal Audit		25,469		25,469
03	Statutory Bodies		54,892		54,892
04	Production	10,913	9,039		19,951
05	Health	314,301	36,218		350,518
06	Education	2,987,724	800,562		3,788,286
08	Natural Resources		4,519		4,519
09	Community Based Services		29,403		29,403
Total Recurrent Budget Estimates		3,843,843	1,394,511		5,238,354
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			419,411	419,411
0422	PRIMARY HEALTH CARE			104,238	104,238
0423	SCHOOL CONSTRUCTION PROGRAMME			230,819	230,819
1168	ROAD REHABILITATION GRANT			94,904	94,904
Total Development Budget Estimates				849,373	849,373
Total Vote 758		3,843,843	1,394,511	849,373	6,087,727

Vote:758 LIRA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	434,410
321404	Conditional Grant to Tertiary Salaries	95,697
321405	Conditional Grant to Primary Salaries	2,105,247
321406	Conditional Grant to Secondary Salaries	786,780
321407	Conditional Grant to PHC Salaries	314,301
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	169,724
321412	Roads Rehabilitation Grant	94,904
321413	Conditional Grant to PHC- Non wage	36,218
321419	Conditional Grant to Secondary Education	620,185
321420	Conditional Grant to Functional Adult Lit	4,915
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	419,411
321427	Conditional Grant to PAF monitoring	25,469
321430	Conditional Grant to Public Libraries	9,398
321431	Conditional Grant to PHC - development	104,238
321433	Conditional Grant to SFG	230,819
321434	Conditional Grant to Community Devt Assistants Non Wage	1,245
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,519
321437	Conditional Grant to Women Youth and Disability Grant	4,484
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,560
321446	Conditional transfers to Special Grant for PWDs	9,361
321447	Conditional transfers to School Inspection Grant	10,653
321448	Conditional transfers to Production and Marketing	9,039
321450	Transfer of Urban Unconditional Grant - Wage	530,906
Grand Total Vote 758		6,087,727

Vote:758 LIRA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	530,906			530,906
321402	Urban Unconditional Grant - Non Wage		434,410		434,410
	Support to Decentralised services at LLGs		141,257		141,257
Total Programme 01		530,906	434,410		965,316

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		25,469		25,469
	o/w Normal PAF Monitoring & Accountability		11,296		11,296
	o/w PRDP allocation		9,039		9,039
	o/w Printing of Payslips		5,134		5,134
Total Programme 02			25,469		25,469

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		7,560		7,560
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		42,120		42,120
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			54,892		54,892

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		9,039		9,039
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913	9,039		19,951

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		36,218		36,218
321407	Conditional Grant to PHC Salaries	314,301			314,301
Total Programme 05		314,301	36,218		350,518

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		10,653		10,653
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		620,185		620,185
321411	Conditional Grant to Primary Education		169,724		169,724
321406	Conditional Grant to Secondary Salaries	786,780			786,780
321405	Conditional Grant to Primary Salaries	2,105,247			2,105,247
321404	Conditional Grant to Tertiary Salaries	95,697			95,697
Total Programme 06		2,987,724	800,562		3,788,286

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		4,519		4,519
Total Programme 08			4,519		4,519

Vote:758 LIRA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		9,361		9,361
321437	Conditional Grant to Women Youth and Disability Grant		4,484		4,484
	o/w Disability		897		897
	o/w Women		1,793		1,793
	o/w Youth		1,793		1,793
321434	Conditional Grant to Community Devt Assistants Non Wage		1,245		1,245
321430	Conditional Grant to Public Libraries		9,398		9,398
321420	Conditional Grant to Functional Adult Lit		4,915		4,915
Total Programme 09			29,403		29,403

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			419,411	419,411
Total Project 0115				419,411	419,411

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			104,238	104,238
Total Project 0422				104,238	104,238

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			230,819	230,819
Total Project 0423				230,819	230,819

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			94,904	94,904
Total Project 1168				94,904	94,904
Grand Total Vote 758		3,843,843		849,373	6,087,727

Vote:759 MASAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	477,671	286,550		764,221
02	Finance, Planning and Internal Audit		13,473		13,473
03	Statutory Bodies		49,972		49,972
04	Production	10,913			10,913
05	Health	260,806	50,115		310,921
06	Education	2,559,880	589,631		3,149,511
09	Community Based Services		14,526		14,526
Total Recurrent Budget Estimates		3,309,270	1,004,266		4,313,537
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			188,223	188,223
0422	PRIMARY HEALTH CARE			33,641	33,641
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				432,516	432,516
Total Vote 759		3,309,270	1,004,266	432,516	4,746,053

Vote:759 MASAKA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	286,550
321404	Conditional Grant to Tertiary Salaries	157,577
321405	Conditional Grant to Primary Salaries	858,298
321406	Conditional Grant to Secondary Salaries	1,544,005
321407	Conditional Grant to PHC Salaries	260,806
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	57,893
321413	Conditional Grant to PHC- Non wage	50,115
321419	Conditional Grant to Secondary Education	519,704
321420	Conditional Grant to Functional Adult Lit	3,569
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	188,223
321427	Conditional Grant to PAF monitoring	13,473
321431	Conditional Grant to PHC - development	33,641
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	904
321437	Conditional Grant to Women Youth and Disability Grant	3,256
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,320
321446	Conditional transfers to Special Grant for PWDs	6,797
321447	Conditional transfers to School Inspection Grant	12,034
321450	Transfer of Urban Unconditional Grant - Wage	477,671
Grand Total Vote 759		4,746,053

Vote:759 MASAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	477,671			477,671
321402	Urban Unconditional Grant - Non Wage		286,550		286,550
	Support to Decentralised services at LLGs		86,171		86,171
Total Programme 01		477,671	286,550		764,221

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		13,473		13,473
	o/w Normal PAF Monitoring & Accountability		9,846		9,846
	o/w Printing of Payslips		3,626		3,626
Total Programme 02			13,473		13,473

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		7,320		7,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			49,972		49,972

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		50,115		50,115
321407	Conditional Grant to PHC Salaries	260,806			260,806
Total Programme 05		260,806	50,115		310,921

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		12,034		12,034
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		519,704		519,704
321411	Conditional Grant to Primary Education		57,893		57,893
321406	Conditional Grant to Secondary Salaries	1,544,005			1,544,005
321405	Conditional Grant to Primary Salaries	858,298			858,298
321404	Conditional Grant to Tertiary Salaries	157,577			157,577
Total Programme 06		2,559,880	589,631		3,149,511

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		6,797		6,797
321437	Conditional Grant to Women Youth and Disability Grant		3,256		3,256
	o/w Disability		651		651
	o/w Women		1,302		1,302
	o/w Youth		1,302		1,302
321434	Conditional Grant to Community Devt Assistants Non Wage		904		904
321420	Conditional Grant to Functional Adult Lit		3,569		3,569

Vote:759 MASAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 09		14,526		14,526

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			188,223	188,223
Total Project 0115			188,223	188,223

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			33,641	33,641
Total Project 0422			33,641	33,641

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 759	3,309,270		432,516	4,746,053

Vote:760 MBALE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	598,026	326,787		924,813
02	Finance, Planning and Internal Audit		26,920		26,920
03	Statutory Bodies		53,932		53,932
04	Production	10,913			10,913
05	Health	700,479	50,741		751,220
06	Education	4,419,895	1,540,280		5,960,175
09	Community Based Services		103,416		103,416
Total Recurrent Budget Estimates		5,729,313	2,102,076		7,831,389
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			251,053	251,053
0422	PRIMARY HEALTH CARE			69,261	69,261
0423	SCHOOL CONSTRUCTION PROGRAMME			202,522	202,522
1168	ROAD REHABILITATION GRANT			137,738	137,738
Total Development Budget Estimates				660,574	660,574
Total Vote 760		5,729,313	2,102,076	660,574	8,491,963

Vote:760 MBALE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	326,787
321404	Conditional Grant to Tertiary Salaries	97,636
321405	Conditional Grant to Primary Salaries	2,316,368
321406	Conditional Grant to Secondary Salaries	2,005,892
321407	Conditional Grant to PHC Salaries	700,479
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	186,134
321412	Roads Rehabilitation Grant	137,738
321413	Conditional Grant to PHC- Non wage	50,741
321419	Conditional Grant to Secondary Education	1,340,102
321420	Conditional Grant to Functional Adult Lit	4,131
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	251,053
321427	Conditional Grant to PAF monitoring	26,920
321430	Conditional Grant to Public Libraries	86,603
321431	Conditional Grant to PHC - development	69,261
321433	Conditional Grant to SFG	202,522
321434	Conditional Grant to Community Devt Assistants Non Wage	1,046
321437	Conditional Grant to Women Youth and Disability Grant	3,768
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	11,280
321446	Conditional transfers to Special Grant for PWDs	7,867
321447	Conditional transfers to School Inspection Grant	14,043
321450	Transfer of Urban Unconditional Grant - Wage	598,026
Grand Total Vote 760		8,491,963

Vote:760 MBALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	598,026			598,026
321402	Urban Unconditional Grant - Non Wage		326,787		326,787
	Support to Decentralised services at LLGs		95,414		95,414
Total Programme 01		598,026	326,787		924,813

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		26,920		26,920
	o/w Normal PAF Monitoring & Accountability		15,791		15,791
	o/w PRDP allocation		4,325		4,325
	o/w Printing of Payslips		6,804		6,804
Total Programme 02			26,920		26,920

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		11,280		11,280
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			53,932		53,932

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		50,741		50,741
321407	Conditional Grant to PHC Salaries	700,479			700,479
Total Programme 05		700,479	50,741		751,220

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		14,043		14,043
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		1,340,102		1,340,102
321411	Conditional Grant to Primary Education		186,134		186,134
321406	Conditional Grant to Secondary Salaries	2,005,892			2,005,892
321405	Conditional Grant to Primary Salaries	2,316,368			2,316,368
321404	Conditional Grant to Tertiary Salaries	97,636			97,636
Total Programme 06		4,419,895	1,540,280		5,960,175

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		7,867		7,867
321437	Conditional Grant to Women Youth and Disability Grant		3,768		3,768
	o/w Disability		754		754
	o/w Women		1,507		1,507
	o/w Youth		1,507		1,507
321434	Conditional Grant to Community Devt Assistants Non Wage		1,046		1,046

Vote:760 MBALE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321430 Conditional Grant to Public Libraries		86,603		86,603
321420 Conditional Grant to Functional Adult Lit		4,131		4,131
Total Programme 09		103,416		103,416

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			251,053	251,053
Total Project 0115			251,053	251,053

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			69,261	69,261
Total Project 0422			69,261	69,261

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			202,522	202,522
Total Project 0423			202,522	202,522

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			137,738	137,738
Total Project 1168			137,738	137,738
Grand Total Vote 760	5,729,313		660,574	8,491,963

Vote:761 MBARARA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	467,515	365,766		833,281
02	Finance, Planning and Internal Audit		19,828		19,828
03	Statutory Bodies		49,612		49,612
04	Production	10,913			10,913
05	Health	449,019	57,682		506,701
06	Education	4,588,106	628,440		5,216,546
09	Community Based Services		15,329		15,329
Total Recurrent Budget Estimates		5,515,552	1,136,657		6,652,210
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			208,460	208,460
0422	PRIMARY HEALTH CARE			38,588	38,588
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				457,700	457,700
Total Vote 761		5,515,552	1,136,657	457,700	7,109,910

Vote:761 MBARARA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	365,766
321404	Conditional Grant to Tertiary Salaries	232,786
321405	Conditional Grant to Primary Salaries	1,793,205
321406	Conditional Grant to Secondary Salaries	2,562,115
321407	Conditional Grant to PHC Salaries	449,019
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	100,260
321413	Conditional Grant to PHC- Non wage	57,682
321419	Conditional Grant to Secondary Education	516,650
321420	Conditional Grant to Functional Adult Lit	3,766
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	208,460
321427	Conditional Grant to PAF monitoring	19,828
321431	Conditional Grant to PHC - development	38,588
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	954
321437	Conditional Grant to Women Youth and Disability Grant	3,436
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	6,960
321446	Conditional transfers to Special Grant for PWDs	7,173
321447	Conditional transfers to School Inspection Grant	11,531
321450	Transfer of Urban Unconditional Grant - Wage	467,515
Grand Total Vote 761		7,109,910

Vote:761 MBARARA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	467,515			467,515	
321402 Urban Unconditional Grant - Non Wage		365,766		365,766	
Support to Decentralised services at LLGs		120,341		120,341	
Total Programme 01	467,515	365,766		833,281	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		19,828		19,828	
o/w Normal PAF Monitoring & Accountability		13,831		13,831	
o/w Printing of Payslips		5,996		5,996	
Total Programme 02		19,828		19,828	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		6,960		6,960	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		49,612		49,612	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913			10,913	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		57,682		57,682	
321407 Conditional Grant to PHC Salaries	449,019			449,019	
Total Programme 05	449,019	57,682		506,701	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		11,531		11,531	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		516,650		516,650	
321411 Conditional Grant to Primary Education		100,260		100,260	
321406 Conditional Grant to Secondary Salaries	2,562,115			2,562,115	
321405 Conditional Grant to Primary Salaries	1,793,205			1,793,205	
321404 Conditional Grant to Tertiary Salaries	232,786			232,786	
Total Programme 06	4,588,106	628,440		5,216,546	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		7,173		7,173	
321437 Conditional Grant to Women Youth and Disability Grant		3,436		3,436	
o/w Disability		687		687	
o/w Women		1,374		1,374	
o/w Youth		1,374		1,374	
321434 Conditional Grant to Community Devt Assistants Non Wage		954		954	
321420 Conditional Grant to Functional Adult Lit		3,766		3,766	

Vote:761 MBARARA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
Total Programme 09			15,329		15,329

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)				208,460	208,460
Total Project 0115				208,460	208,460

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development				38,588	38,588
Total Project 0422				38,588	38,588

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG				210,652	210,652
Total Project 0423				210,652	210,652
Grand Total Vote 761		5,515,552		457,700	7,109,910

Vote:762 MOROTO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	233,680	92,701		326,381
02	Finance, Planning and Internal Audit		15,405		15,405
03	Statutory Bodies		40,012		40,012
04	Production	10,913	31,478		42,390
05	Health	378,943	25,937		404,880
06	Education	646,498	169,480		815,978
07	Works		24,000		24,000
08	Natural Resources		12,431		12,431
09	Community Based Services		12,688		12,688
Total Recurrent Budget Estimates		1,270,034	424,133		1,694,167
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			54,085	54,085
0156	RURAL WATER AND SANITATION			39,347	39,347
0422	PRIMARY HEALTH CARE			193,627	193,627
0423	SCHOOL CONSTRUCTION PROGRAMME			196,128	196,128
1168	ROAD REHABILITATION GRANT			31,478	31,478
Total Development Budget Estimates				514,664	514,664
Total Vote 762		1,270,034	424,133	514,664	2,208,831

Vote:762 MOROTO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	76,102
321404	Conditional Grant to Tertiary Salaries	227,402
321405	Conditional Grant to Primary Salaries	226,611
321406	Conditional Grant to Secondary Salaries	192,486
321407	Conditional Grant to PHC Salaries	378,943
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	17,051
321412	Roads Rehabilitation Grant	31,478
321413	Conditional Grant to PHC- Non wage	25,937
321419	Conditional Grant to Secondary Education	146,673
321420	Conditional Grant to Functional Adult Lit	1,302
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321424	Conditional Grant to Urban Water	24,000
321426	LGMSD (Former LGDP)	54,085
321427	Conditional Grant to PAF monitoring	15,405
321428	Conditional transfer for Rural Water	39,347
321430	Conditional Grant to Public Libraries	7,391
321431	Conditional Grant to PHC - development	193,627
321433	Conditional Grant to SFG	196,128
321434	Conditional Grant to Community Devt Assistants Non Wage	330
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431
321437	Conditional Grant to Women Youth and Disability Grant	1,187
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	2,040
321446	Conditional transfers to Special Grant for PWDs	2,479
321447	Conditional transfers to School Inspection Grant	5,756
321448	Conditional transfers to Production and Marketing	31,478
321450	Transfer of Urban Unconditional Grant - Wage	233,680
321463	Urban Equalisation Grant	16,599
Grand Total Vote 762		2,208,831

Vote:762 MOROTO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321463 Urban Equalisation Grant		16,599		16,599	
321450 Transfer of Urban Unconditional Grant - Wage	233,680			233,680	
321402 Urban Unconditional Grant - Non Wage		76,102		76,102	
Support to Decentralised services at LLGs		16,482		16,482	
Total Programme 01	233,680	92,701		326,381	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		15,405		15,405	
o/w Normal PAF Monitoring & Accountability		4,906		4,906	
o/w PRDP allocation		9,039		9,039	
o/w Printing of Payslips		1,460		1,460	
Total Programme 02		15,405		15,405	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		2,040		2,040	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		40,012		40,012	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321448 Conditional transfers to Production and Marketing		31,478		31,478	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913	31,478		42,390	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		25,937		25,937	
321407 Conditional Grant to PHC Salaries	378,943			378,943	
Total Programme 05	378,943	25,937		404,880	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		5,756		5,756	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		146,673		146,673	
321411 Conditional Grant to Primary Education		17,051		17,051	
321406 Conditional Grant to Secondary Salaries	192,486			192,486	
321405 Conditional Grant to Primary Salaries	226,611			226,611	
321404 Conditional Grant to Tertiary Salaries	227,402			227,402	
Total Programme 06	646,498	169,480		815,978	

Programme 07 Works

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321424 Conditional Grant to Urban Water		24,000		24,000	
Total Programme 07		24,000		24,000	

Vote:762 MOROTO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		12,431		12,431
Total Programme 08		12,431		12,431

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321446 Conditional transfers to Special Grant for PWDs		2,479		2,479
321437 Conditional Grant to Women Youth and Disability Grant		1,187		1,187
o/w Disability		237		237
o/w Women		475		475
o/w Youth		475		475
321434 Conditional Grant to Community Devt Assistants Non Wage		330		330
321430 Conditional Grant to Public Libraries		7,391		7,391
321420 Conditional Grant to Functional Adult Lit		1,302		1,302
Total Programme 09		12,688		12,688

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			54,085	54,085
Total Project 0115			54,085	54,085

Project 0156 RURAL WATER AND SANITATION

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321428 Conditional transfer for Rural Water			39,347	39,347
Total Project 0156			39,347	39,347

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			193,627	193,627
Total Project 0422			193,627	193,627

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			196,128	196,128
Total Project 0423			196,128	196,128

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321412 Roads Rehabilitation Grant			31,478	31,478
Total Project 1168			31,478	31,478
Grand Total Vote 762	1,270,034		514,664	2,208,831

Vote:763 SOROTI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	471,661	220,449		692,110
02	Finance, Planning and Internal Audit		22,267		22,267
03	Statutory Bodies		53,452		53,452
04	Production	12,506	29,066		41,573
05	Health	586,490	42,909		629,399
06	Education	2,853,206	968,231		3,821,437
08	Natural Resources		9,163		9,163
09	Community Based Services		13,234		13,234
Total Recurrent Budget Estimates		3,923,863	1,358,771		5,282,634
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			236,919	236,919
0422	PRIMARY HEALTH CARE			156,087	156,087
0423	SCHOOL CONSTRUCTION PROGRAMME			269,081	269,081
1168	ROAD REHABILITATION GRANT			58,132	58,132
Total Development Budget Estimates				720,218	720,218
Total Vote 763		3,923,863	1,358,771	720,218	6,002,853

Vote:763 SOROTI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	220,449
321404	Conditional Grant to Tertiary Salaries	223,646
321405	Conditional Grant to Primary Salaries	1,625,473
321406	Conditional Grant to Secondary Salaries	1,004,087
321407	Conditional Grant to PHC Salaries	586,490
321408	Conditional Grant to Agric. Ext Salaries	12,506
321411	Conditional Grant to Primary Education	102,195
321412	Roads Rehabilitation Grant	58,132
321413	Conditional Grant to PHC- Non wage	42,909
321419	Conditional Grant to Secondary Education	798,705
321420	Conditional Grant to Functional Adult Lit	3,252
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	236,919
321427	Conditional Grant to PAF monitoring	22,267
321431	Conditional Grant to PHC - development	156,087
321433	Conditional Grant to SFG	269,081
321434	Conditional Grant to Community Devt Assistants Non Wage	824
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,163
321437	Conditional Grant to Women Youth and Disability Grant	2,966
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,800
321446	Conditional transfers to Special Grant for PWDs	6,193
321447	Conditional transfers to School Inspection Grant	11,531
321448	Conditional transfers to Production and Marketing	29,066
321450	Transfer of Urban Unconditional Grant - Wage	471,661
321455	Conditional Transfers for Non Wage Community Polytechnics	55,800
Grand Total Vote 763		6,002,853

Vote:763 SOROTI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	471,661			471,661
321402	Urban Unconditional Grant - Non Wage		220,449		220,449
	Support to Decentralised services at LLGs		57,644		57,644
Total Programme 01		471,661	220,449		692,110

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		22,267		22,267
	o/w Normal PAF Monitoring & Accountability		11,495		11,495
	o/w PRDP allocation		5,896		5,896
	o/w Printing of Payslips		4,876		4,876
Total Programme 02			22,267		22,267

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		10,800		10,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			53,452		53,452

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321448	Conditional transfers to Production and Marketing		29,066		29,066
321408	Conditional Grant to Agric. Ext Salaries	12,506			12,506
Total Programme 04		12,506	29,066		41,573

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		42,909		42,909
321407	Conditional Grant to PHC Salaries	586,490			586,490
Total Programme 05		586,490	42,909		629,399

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321455	Conditional Transfers for Non Wage Community Polytechnics		55,800		55,800
321447	Conditional transfers to School Inspection Grant		11,531		11,531
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		798,705		798,705
321411	Conditional Grant to Primary Education		102,195		102,195
321406	Conditional Grant to Secondary Salaries	1,004,087			1,004,087
321405	Conditional Grant to Primary Salaries	1,625,473			1,625,473
321404	Conditional Grant to Tertiary Salaries	223,646			223,646
Total Programme 06		2,853,206	968,231		3,821,437

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)		9,163		9,163
Total Programme 08			9,163		9,163

Vote:763 SOROTI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		6,193		6,193
321437	Conditional Grant to Women Youth and Disability Grant		2,966		2,966
	o/w Disability		593		593
	o/w Women		1,186		1,186
	o/w Youth		1,186		1,186
321434	Conditional Grant to Community Devt Assistants Non Wage		824		824
321420	Conditional Grant to Functional Adult Lit		3,252		3,252
Total Programme 09			13,234		13,234

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			236,919	236,919
Total Project 0115				236,919	236,919

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			156,087	156,087
Total Project 0422				156,087	156,087

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			269,081	269,081
Total Project 0423				269,081	269,081

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			58,132	58,132
Total Project 1168				58,132	58,132
Grand Total Vote 763		3,923,863		720,218	6,002,853

Vote:764 TORORO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	403,383	158,103		561,486
02	Finance, Planning and Internal Audit		17,730		17,730
03	Statutory Bodies		50,642		50,642
04	Production	10,913			10,913
05	Health	402,321	44,358		446,679
06	Education	2,730,876	202,784		2,933,660
09	Community Based Services		20,190		20,190
Total Recurrent Budget Estimates		3,547,493	493,806		4,041,299
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			231,925	231,925
0422	PRIMARY HEALTH CARE			143,913	143,913
0423	SCHOOL CONSTRUCTION PROGRAMME			144,673	144,673
Total Development Budget Estimates				520,511	520,511
Total Vote 764		3,547,493	493,806	520,511	4,561,810

Vote:764 TORORO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	158,103
321405	Conditional Grant to Primary Salaries	1,203,017
321406	Conditional Grant to Secondary Salaries	1,527,859
321407	Conditional Grant to PHC Salaries	402,321
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	93,549
321413	Conditional Grant to PHC- Non wage	44,358
321419	Conditional Grant to Secondary Education	98,834
321420	Conditional Grant to Functional Adult Lit	2,170
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082
321426	LGMSD (Former LGDP)	231,925
321427	Conditional Grant to PAF monitoring	17,730
321430	Conditional Grant to Public Libraries	11,359
321431	Conditional Grant to PHC - development	143,913
321433	Conditional Grant to SFG	144,673
321434	Conditional Grant to Community Devt Assistants Non Wage	550
321437	Conditional Grant to Women Youth and Disability Grant	1,979
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,800
321446	Conditional transfers to Special Grant for PWDs	4,132
321447	Conditional transfers to School Inspection Grant	10,401
321450	Transfer of Urban Unconditional Grant - Wage	403,383
Grand Total Vote 764		4,561,810

Vote:764 TORORO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	403,383			403,383
321402	Urban Unconditional Grant - Non Wage		158,103		158,103
	Support to Decentralised services at LLGs		41,223		41,223
Total Programme 01		403,383	158,103		561,486

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		17,730		17,730
	o/w Normal PAF Monitoring & Accountability		9,235		9,235
	o/w PRDP allocation		4,325		4,325
	o/w Printing of Payslips		4,170		4,170
Total Programme 02			17,730		17,730

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		4,800		4,800
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		13,082		13,082
	o/w Contracts Committee		5,212		5,212
	o/w PRDP Component		7,869		7,869
Total Programme 03			50,642		50,642

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		44,358		44,358
321407	Conditional Grant to PHC Salaries	402,321			402,321
Total Programme 05		402,321	44,358		446,679

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		10,401		10,401
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		98,834		98,834
321411	Conditional Grant to Primary Education		93,549		93,549
321406	Conditional Grant to Secondary Salaries	1,527,859			1,527,859
321405	Conditional Grant to Primary Salaries	1,203,017			1,203,017
Total Programme 06		2,730,876	202,784		2,933,660

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		4,132		4,132
321437	Conditional Grant to Women Youth and Disability Grant		1,979		1,979
	o/w Disability		396		396
	o/w Women		792		792
	o/w Youth		792		792
321434	Conditional Grant to Community Devt Assistants Non Wage		550		550

Vote:764 TORORO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321430	Conditional Grant to Public Libraries		11,359		11,359
321420	Conditional Grant to Functional Adult Lit		2,170		2,170
Total Programme 09			20,190		20,190

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			231,925	231,925
Total Project 0115				231,925	231,925

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			143,913	143,913
Total Project 0422				143,913	143,913

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			144,673	144,673
Total Project 0423				144,673	144,673
Grand Total Vote 764		3,547,493		520,511	4,561,810

Vote:770 KASESE Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	342,200	338,952		681,153
02	Finance, Planning and Internal Audit		18,101		18,101
03	Statutory Bodies		46,852		46,852
04	Production	10,913			10,913
05	Health	1,925,690	32,987		1,958,677
06	Education	2,625,711	689,862		3,315,573
09	Community Based Services		19,799		19,799
Total Recurrent Budget Estimates		4,904,514	1,146,554		6,051,068
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			303,303	303,303
0422	PRIMARY HEALTH CARE			23,427	23,427
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				607,599	607,599
Total Vote 770		4,904,514	1,146,554	607,599	6,658,667

Vote:770 KASESE Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	338,952
321405	Conditional Grant to Primary Salaries	1,561,728
321406	Conditional Grant to Secondary Salaries	1,063,983
321407	Conditional Grant to PHC Salaries	1,925,690
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	119,667
321413	Conditional Grant to PHC- Non wage	32,987
321419	Conditional Grant to Secondary Education	466,857
321420	Conditional Grant to Functional Adult Lit	4,865
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	303,303
321427	Conditional Grant to PAF monitoring	18,101
321431	Conditional Grant to PHC - development	23,427
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	1,232
321437	Conditional Grant to Women Youth and Disability Grant	4,437
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	8,880
321446	Conditional transfers to Special Grant for PWDs	9,264
321447	Conditional transfers to School Inspection Grant	10,401
321450	Transfer of Urban Unconditional Grant - Wage	342,200
321461	Conditional Transfers for Non Wage Technical Institutes	92,937
Grand Total Vote 770		6,658,667

Vote:770 KASESE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	342,200			342,200	
321402 Urban Unconditional Grant - Non Wage		338,952		338,952	
Support to Decentralised services at LLGs		84,860		84,860	
Total Programme 01	342,200	338,952		681,153	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		18,101		18,101	
o/w Normal PAF Monitoring & Accountability		12,995		12,995	
o/w Printing of Payslips		5,107		5,107	
Total Programme 02		18,101		18,101	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		8,880		8,880	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		46,852		46,852	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913			10,913	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		32,987		32,987	
321407 Conditional Grant to PHC Salaries	1,925,690			1,925,690	
Total Programme 05	1,925,690	32,987		1,958,677	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321461 Conditional Transfers for Non Wage Technical Institutes		92,937		92,937	
321447 Conditional transfers to School Inspection Grant		10,401		10,401	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		466,857		466,857	
321411 Conditional Grant to Primary Education		119,667		119,667	
321406 Conditional Grant to Secondary Salaries	1,063,983			1,063,983	
321405 Conditional Grant to Primary Salaries	1,561,728			1,561,728	
Total Programme 06	2,625,711	689,862		3,315,573	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		9,264		9,264	
321437 Conditional Grant to Women Youth and Disability Grant		4,437		4,437	
o/w Disability		887		887	
o/w Women		1,775		1,775	
o/w Youth		1,775		1,775	
321434 Conditional Grant to Community Devt Assistants Non Wage		1,232		1,232	
321420 Conditional Grant to Functional Adult Lit		4,865		4,865	

Vote:770 KASESE Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 09		19,799		19,799

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			303,303	303,303
Total Project 0115			303,303	303,303

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			23,427	23,427
Total Project 0422			23,427	23,427

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869
Grand Total Vote 770	4,904,514		607,599	6,658,667

Vote:771 HOIMA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	342,200	326,491		668,691
02	Finance, Planning and Internal Audit		14,895		14,895
03	Statutory Bodies		61,972		61,972
04	Production	10,913			10,913
05	Health	232,076	17,534		249,610
06	Education	2,761,698	1,137,427		3,899,125
09	Community Based Services		18,983		18,983
Total Recurrent Budget Estimates		3,346,887	1,577,303		4,924,190
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			241,618	241,618
0422	PRIMARY HEALTH CARE			20,873	20,873
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				473,143	473,143
Total Vote 771		3,346,887	1,577,303	473,143	5,397,333

Vote:771 HOIMA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321402	Urban Unconditional Grant - Non Wage	296,491
321404	Conditional Grant to Tertiary Salaries	158,357
321405	Conditional Grant to Primary Salaries	1,588,902
321406	Conditional Grant to Secondary Salaries	1,014,439
321407	Conditional Grant to PHC Salaries	232,076
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	107,203
321413	Conditional Grant to PHC- Non wage	17,534
321419	Conditional Grant to Secondary Education	1,016,432
321420	Conditional Grant to Functional Adult Lit	4,664
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	241,618
321427	Conditional Grant to PAF monitoring	14,895
321431	Conditional Grant to PHC - development	20,873
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	1,182
321437	Conditional Grant to Women Youth and Disability Grant	4,255
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320
321446	Conditional transfers to Special Grant for PWDs	8,883
321447	Conditional transfers to School Inspection Grant	13,792
321450	Transfer of Urban Unconditional Grant - Wage	342,200
Grand Total Vote 771		5,397,333

Vote:771 HOIMA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	342,200			342,200
321402	Urban Unconditional Grant - Non Wage		296,491		296,491
	Support to Decentralised services at LLGs		77,089		77,089
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		342,200	326,491		668,691

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		14,895		14,895
	o/w Normal PAF Monitoring & Accountability		10,902		10,902
	o/w Printing of Payslips		3,993		3,993
Total Programme 02			14,895		14,895

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		19,320		19,320
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			61,972		61,972

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		17,534		17,534
321407	Conditional Grant to PHC Salaries	232,076			232,076
Total Programme 05		232,076	17,534		249,610

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		13,792		13,792
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		1,016,432		1,016,432
321411	Conditional Grant to Primary Education		107,203		107,203
321406	Conditional Grant to Secondary Salaries	1,014,439			1,014,439
321405	Conditional Grant to Primary Salaries	1,588,902			1,588,902
321404	Conditional Grant to Tertiary Salaries	158,357			158,357
Total Programme 06		2,761,698	1,137,427		3,899,125

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		8,883		8,883
321437	Conditional Grant to Women Youth and Disability Grant		4,255		4,255
	o/w Disability		851		851
	o/w Women		1,702		1,702
	o/w Youth		1,702		1,702
321434	Conditional Grant to Community Devt Assistants Non Wage		1,182		1,182

Vote:771 HOIMA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321420 Conditional Grant to Functional Adult Lit		4,664		4,664
Total Programme 09		18,983		18,983

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			241,618	241,618
Total Project 0115			241,618	241,618

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			20,873	20,873
Total Project 0422			20,873	20,873

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			210,652	210,652
Total Project 0423			210,652	210,652
Grand Total Vote 771	3,346,887		473,143	5,397,333

Vote:772 MUKONO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	342,200	409,192		751,392
02	Finance, Planning and Internal Audit		19,144		19,144
03	Statutory Bodies		43,132		43,132
04	Production	10,913			10,913
05	Health	746,527	23,584		770,112
06	Education	4,093,009	566,050		4,659,059
09	Community Based Services		17,246		17,246
Total Recurrent Budget Estimates		5,192,649	1,078,350		6,270,999
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			290,381	290,381
0422	PRIMARY HEALTH CARE			24,041	24,041
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				595,291	595,291
Total Vote 772		5,192,649	1,078,350	595,291	6,866,290

Vote:772 MUKONO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
221016	IFMS Recurrent Costs	30,000
321402	Urban Unconditional Grant - Non Wage	379,192
321405	Conditional Grant to Primary Salaries	2,540,771
321406	Conditional Grant to Secondary Salaries	1,552,237
321407	Conditional Grant to PHC Salaries	746,527
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	137,837
321413	Conditional Grant to PHC- Non wage	23,584
321419	Conditional Grant to Secondary Education	413,166
321420	Conditional Grant to Functional Adult Lit	4,238
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	290,381
321427	Conditional Grant to PAF monitoring	19,144
321431	Conditional Grant to PHC - development	24,041
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	1,073
321437	Conditional Grant to Women Youth and Disability Grant	3,865
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	5,160
321446	Conditional transfers to Special Grant for PWDs	8,070
321447	Conditional transfers to School Inspection Grant	15,047
321450	Transfer of Urban Unconditional Grant - Wage	342,200
Grand Total Vote 772		6,866,290

Vote:772 MUKONO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	342,200			342,200
321402	Urban Unconditional Grant - Non Wage		379,192		379,192
	Support to Decentralised services at LLGs		108,695		108,695
221016	IFMS Recurrent Costs		30,000		30,000
Total Programme 01		342,200	409,192		751,392

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		19,144		19,144
	o/w Normal PAF Monitoring & Accountability		13,359		13,359
	o/w Printing of Payslips		5,786		5,786
Total Programme 02			19,144		19,144

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		5,160		5,160
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			43,132		43,132

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		23,584		23,584
321407	Conditional Grant to PHC Salaries	746,527			746,527
Total Programme 05		746,527	23,584		770,112

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		15,047		15,047
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		413,166		413,166
321411	Conditional Grant to Primary Education		137,837		137,837
321406	Conditional Grant to Secondary Salaries	1,552,237			1,552,237
321405	Conditional Grant to Primary Salaries	2,540,771			2,540,771
Total Programme 06		4,093,009	566,050		4,659,059

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		8,070		8,070
321437	Conditional Grant to Women Youth and Disability Grant		3,865		3,865
	o/w Disability		773		773
	o/w Women		1,546		1,546
	o/w Youth		1,546		1,546
321434	Conditional Grant to Community Devt Assistants Non Wage		1,073		1,073
321420	Conditional Grant to Functional Adult Lit		4,238		4,238

Vote:772 MUKONO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 09		17,246		17,246

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			290,381	290,381
Total Project 0115			290,381	290,381

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			24,041	24,041
Total Project 0422			24,041	24,041

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			280,869	280,869
Total Project 0423			280,869	280,869
Grand Total Vote 772	5,192,649		595,291	6,866,290

Vote:773 IGANGA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	342,200	208,404		550,604
02	Finance, Planning and Internal Audit		11,497		11,497
03	Statutory Bodies		45,412		45,412
04	Production	10,913			10,913
05	Health	256,383	21,653		278,036
06	Education	2,397,937	812,312		3,210,249
09	Community Based Services		10,109		10,109
Total Recurrent Budget Estimates		3,007,433	1,109,388		4,116,820
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			135,316	135,316
0422	PRIMARY HEALTH CARE			37,651	37,651
0423	SCHOOL CONSTRUCTION PROGRAMME			280,869	280,869
Total Development Budget Estimates				453,836	453,836
Total Vote 773		3,007,433	1,109,388	453,836	4,570,656

Vote:773 IGANGA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	208,404
321405	Conditional Grant to Primary Salaries	1,928,231
321406	Conditional Grant to Secondary Salaries	469,706
321407	Conditional Grant to PHC Salaries	256,383
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	47,425
321413	Conditional Grant to PHC- Non wage	21,653
321419	Conditional Grant to Secondary Education	753,230
321420	Conditional Grant to Functional Adult Lit	2,484
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	135,316
321427	Conditional Grant to PAF monitoring	11,497
321431	Conditional Grant to PHC - development	37,651
321433	Conditional Grant to SFG	280,869
321434	Conditional Grant to Community Devt Assistants Non Wage	629
321437	Conditional Grant to Women Youth and Disability Grant	2,266
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,440
321446	Conditional transfers to Special Grant for PWDs	4,730
321447	Conditional transfers to School Inspection Grant	11,657
321450	Transfer of Urban Unconditional Grant - Wage	342,200
Grand Total Vote 773		4,570,656

Vote:773 IGANGA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	342,200			342,200	
321402 Urban Unconditional Grant - Non Wage		208,404		208,404	
Support to Decentralised services at LLGs		52,859		52,859	
Total Programme 01	342,200	208,404		550,604	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		11,497		11,497	
o/w Normal PAF Monitoring & Accountability		9,569		9,569	
o/w Printing of Payslips		1,929		1,929	
Total Programme 02		11,497		11,497	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		7,440		7,440	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		45,412		45,412	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913			10,913	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		21,653		21,653	
321407 Conditional Grant to PHC Salaries	256,383			256,383	
Total Programme 05	256,383	21,653		278,036	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		11,657		11,657	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		753,230		753,230	
321411 Conditional Grant to Primary Education		47,425		47,425	
321406 Conditional Grant to Secondary Salaries	469,706			469,706	
321405 Conditional Grant to Primary Salaries	1,928,231			1,928,231	
Total Programme 06	2,397,937	812,312		3,210,249	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		4,730		4,730	
321437 Conditional Grant to Women Youth and Disability Grant		2,266		2,266	
o/w Disability		453		453	
o/w Women		906		906	
o/w Youth		906		906	
321434 Conditional Grant to Community Devt Assistants Non Wage		629		629	
321420 Conditional Grant to Functional Adult Lit		2,484		2,484	
Total Programme 09		10,109		10,109	

Vote:773 IGANGA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321426 LGMSD (Former LGDP)			135,316	135,316	
Total Project 0115			135,316	135,316	

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321431 Conditional Grant to PHC - development			37,651	37,651	
Total Project 0422			37,651	37,651	

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321433 Conditional Grant to SFG			280,869	280,869	
Total Project 0423			280,869	280,869	
Grand Total Vote 773	3,007,433		453,836	4,570,656	

Vote:774 MASINDI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total
01	Administration	342,200	327,452		669,652
02	Finance, Planning and Internal Audit		21,195		21,195
03	Statutory Bodies		49,252		49,252
04	Production	11,570			11,570
05	Health	312,315	20,161		332,476
06	Education	2,872,663	830,234		3,702,897
08	Natural Resources		11,804		11,804
09	Community Based Services		18,478		18,478
Total Recurrent Budget Estimates		3,538,749	1,278,577		4,817,325
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			318,344	318,344
0422	PRIMARY HEALTH CARE			133,025	133,025
0423	SCHOOL CONSTRUCTION PROGRAMME			321,790	321,790
1168	ROAD REHABILITATION GRANT			78,694	78,694
Total Development Budget Estimates				851,853	851,853
Total Vote 774		3,538,749	1,278,577	851,853	5,669,178

Vote:774 MASINDI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	327,452
321404	Conditional Grant to Tertiary Salaries	138,650
321405	Conditional Grant to Primary Salaries	1,656,040
321406	Conditional Grant to Secondary Salaries	1,077,972
321407	Conditional Grant to PHC Salaries	312,315
321408	Conditional Grant to Agric. Ext Salaries	11,570
321411	Conditional Grant to Primary Education	107,281
321412	Roads Rehabilitation Grant	78,694
321413	Conditional Grant to PHC- Non wage	20,161
321419	Conditional Grant to Secondary Education	711,046
321420	Conditional Grant to Functional Adult Lit	4,540
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	318,344
321427	Conditional Grant to PAF monitoring	21,195
321431	Conditional Grant to PHC - development	133,025
321433	Conditional Grant to SFG	321,790
321434	Conditional Grant to Community Devt Assistants Non Wage	1,150
321436	Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804
321437	Conditional Grant to Women Youth and Disability Grant	4,141
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	11,280
321446	Conditional transfers to Special Grant for PWDs	8,646
321447	Conditional transfers to School Inspection Grant	11,908
321450	Transfer of Urban Unconditional Grant - Wage	342,200
Grand Total Vote 774		5,669,178

Vote:774 MASINDI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	342,200			342,200	
321402 Urban Unconditional Grant - Non Wage		327,452		327,452	
Support to Decentralised services at LLGs		89,285		89,285	
Total Programme 01	342,200	327,452		669,652	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		21,195		21,195	
o/w Normal PAF Monitoring & Accountability		10,858		10,858	
o/w PRDP allocation		5,896		5,896	
o/w Printing of Payslips		4,441		4,441	
Total Programme 02		21,195		21,195	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		11,280		11,280	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		49,252		49,252	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	11,570			11,570	
Total Programme 04	11,570			11,570	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		20,161		20,161	
321407 Conditional Grant to PHC Salaries	312,315			312,315	
Total Programme 05	312,315	20,161		332,476	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		11,908		11,908	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		711,046		711,046	
321411 Conditional Grant to Primary Education		107,281		107,281	
321406 Conditional Grant to Secondary Salaries	1,077,972			1,077,972	
321405 Conditional Grant to Primary Salaries	1,656,040			1,656,040	
321404 Conditional Grant to Tertiary Salaries	138,650			138,650	
Total Programme 06	2,872,663	830,234		3,702,897	

Programme 08 Natural Resources

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321436 Conditional Grant to District Natural Res. - Wetlands (Non Wage)		11,804		11,804	
Total Programme 08		11,804		11,804	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
	612				

Vote:774 MASINDI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		8,646		8,646
321437	Conditional Grant to Women Youth and Disability Grant		4,141		4,141
	o/w Disability		828		828
	o/w Women		1,657		1,657
	o/w Youth		1,657		1,657
321434	Conditional Grant to Community Devt Assistants Non Wage		1,150		1,150
321420	Conditional Grant to Functional Adult Lit		4,540		4,540
Total Programme 09			18,478		18,478

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			318,344	318,344
Total Project 0115				318,344	318,344

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			133,025	133,025
Total Project 0422				133,025	133,025

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			321,790	321,790
Total Project 0423				321,790	321,790

Project 1168 ROAD REHABILITATION GRANT

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321412	Roads Rehabilitation Grant			78,694	78,694
Total Project 1168				78,694	78,694
Grand Total Vote 774		3,538,749		851,853	5,669,178

Vote:775 NTUNGAMO Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	380,796	90,628		471,425
02	Finance, Planning and Internal Audit		6,139		6,139
03	Statutory Bodies		46,492		46,492
04	Production	10,913			10,913
05	Health	286,084	28,927		315,012
06	Education	606,096	186,890		792,986
09	Community Based Services		7,764		7,764
Total Recurrent Budget Estimates		1,283,889	366,842		1,650,731
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			40,961	40,961
0422	PRIMARY HEALTH CARE			39,394	39,394
0423	SCHOOL CONSTRUCTION PROGRAMME			140,434	140,434
Total Development Budget Estimates				220,789	220,789
Total Vote 775		1,283,889	366,842	220,789	1,871,520

Vote:775 NTUNGAMO Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	90,628
321405	Conditional Grant to Primary Salaries	390,275
321406	Conditional Grant to Secondary Salaries	215,821
321407	Conditional Grant to PHC Salaries	286,084
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	17,501
321413	Conditional Grant to PHC- Non wage	28,927
321419	Conditional Grant to Secondary Education	163,006
321420	Conditional Grant to Functional Adult Lit	1,908
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	40,961
321427	Conditional Grant to PAF monitoring	6,139
321431	Conditional Grant to PHC - development	39,394
321433	Conditional Grant to SFG	140,434
321434	Conditional Grant to Community Devt Assistants Non Wage	483
321437	Conditional Grant to Women Youth and Disability Grant	1,740
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840
321446	Conditional transfers to Special Grant for PWDs	3,633
321447	Conditional transfers to School Inspection Grant	6,383
321450	Transfer of Urban Unconditional Grant - Wage	380,796
Grand Total Vote 775		1,871,520

Vote:775 NTUNGAMO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	380,796			380,796	
321402 Urban Unconditional Grant - Non Wage		90,628		90,628	
Support to Decentralised services at LLGs		20,946		20,946	
Total Programme 01	380,796	90,628		471,425	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		6,139		6,139	
o/w Normal PAF Monitoring & Accountability		5,087		5,087	
o/w Printing of Payslips		1,053		1,053	
Total Programme 02		6,139		6,139	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		3,840		3,840	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		46,492		46,492	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913			10,913	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		28,927		28,927	
321407 Conditional Grant to PHC Salaries	286,084			286,084	
Total Programme 05	286,084	28,927		315,012	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		6,383		6,383	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		163,006		163,006	
321411 Conditional Grant to Primary Education		17,501		17,501	
321406 Conditional Grant to Secondary Salaries	215,821			215,821	
321405 Conditional Grant to Primary Salaries	390,275			390,275	
Total Programme 06	606,096	186,890		792,986	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		3,633		3,633	
321437 Conditional Grant to Women Youth and Disability Grant		1,740		1,740	
o/w Disability		348		348	
o/w Women		696		696	
o/w Youth		696		696	
321434 Conditional Grant to Community Devt Assistants Non Wage		483		483	
321420 Conditional Grant to Functional Adult Lit		1,908		1,908	
Total Programme 09		7,764		7,764	

Vote:775 NTUNGAMO Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321426 LGMSD (Former LGDP)			40,961	40,961	
Total Project 0115			40,961	40,961	

Project 0422 PRIMARY HEALTH CARE

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321431 Conditional Grant to PHC - development			39,394	39,394	
Total Project 0422			39,394	39,394	

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321433 Conditional Grant to SFG			140,434	140,434	
Total Project 0423			140,434	140,434	
Grand Total Vote 775	1,283,889		220,789	1,871,520	

Vote:776 BUSIA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	342,200	154,674		496,875
02	Finance, Planning and Internal Audit		13,222		13,222
03	Statutory Bodies		41,812		41,812
04	Production	10,913			10,913
05	Health	328,403	27,431		355,834
06	Education	1,118,257	450,454		1,568,711
09	Community Based Services		9,445		9,445
Total Recurrent Budget Estimates		1,799,772	697,039		2,496,812
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			332,874	332,874
0422	PRIMARY HEALTH CARE			30,159	30,159
0423	SCHOOL CONSTRUCTION PROGRAMME			351,086	351,086
Total Development Budget Estimates				714,118	714,118
Total Vote 776		1,799,772	697,039	714,118	3,210,930

Vote:776 BUSIA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	154,674
321405	Conditional Grant to Primary Salaries	844,407
321406	Conditional Grant to Secondary Salaries	273,850
321407	Conditional Grant to PHC Salaries	328,403
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	60,362
321413	Conditional Grant to PHC- Non wage	27,431
321419	Conditional Grant to Secondary Education	380,947
321420	Conditional Grant to Functional Adult Lit	2,321
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	332,874
321427	Conditional Grant to PAF monitoring	13,222
321431	Conditional Grant to PHC - development	30,159
321433	Conditional Grant to SFG	351,086
321434	Conditional Grant to Community Devt Assistants Non Wage	588
321437	Conditional Grant to Women Youth and Disability Grant	2,117
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	3,840
321446	Conditional transfers to Special Grant for PWDs	4,420
321447	Conditional transfers to School Inspection Grant	9,146
321450	Transfer of Urban Unconditional Grant - Wage	342,200
Grand Total Vote 776		3,210,930

Vote:776 BUSIA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	342,200			342,200
321402	Urban Unconditional Grant - Non Wage		154,674		154,674
	Support to Decentralised services at LLGs		34,771		34,771
Total Programme 01		342,200	154,674		496,875

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		13,222		13,222
	o/w Normal PAF Monitoring & Accountability		6,934		6,934
	o/w PRDP allocation		4,325		4,325
	o/w Printing of Payslips		1,963		1,963
Total Programme 02			13,222		13,222

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		3,840		3,840
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		32,760		32,760
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			41,812		41,812

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		27,431		27,431
321407	Conditional Grant to PHC Salaries	328,403			328,403
Total Programme 05		328,403	27,431		355,834

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		9,146		9,146
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		380,947		380,947
321411	Conditional Grant to Primary Education		60,362		60,362
321406	Conditional Grant to Secondary Salaries	273,850			273,850
321405	Conditional Grant to Primary Salaries	844,407			844,407
Total Programme 06		1,118,257	450,454		1,568,711

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		4,420		4,420
321437	Conditional Grant to Women Youth and Disability Grant		2,117		2,117
	o/w Disability		423		423
	o/w Women		847		847
	o/w Youth		847		847
321434	Conditional Grant to Community Devt Assistants Non Wage		588		588
321420	Conditional Grant to Functional Adult Lit		2,321		2,321

Vote:776 BUSIA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
Total Programme 09		9,445		9,445

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			332,874	332,874
Total Project 0115			332,874	332,874

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			30,159	30,159
Total Project 0422			30,159	30,159

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)		
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			351,086	351,086
Total Project 0423			351,086	351,086
Grand Total Vote 776	1,799,772		714,118	3,210,930

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	380,796	247,608		628,405
02	Finance, Planning and Internal Audit		12,694		12,694
03	Statutory Bodies		53,331		53,331
04	Production	10,913			10,913
05	Health	332,115	8,661		340,777
06	Education	2,605,203	248,881		2,854,084
09	Community Based Services		11,440		11,440
Total Recurrent Budget Estimates		3,329,028	582,616		3,911,644
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			123,857	123,857
0422	PRIMARY HEALTH CARE			19,289	19,289
0423	SCHOOL CONSTRUCTION PROGRAMME			140,434	140,434
Total Development Budget Estimates				283,580	283,580
Total Vote 777		3,329,028	582,616	283,580	4,195,224

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	247,608
321404	Conditional Grant to Tertiary Salaries	169,771
321405	Conditional Grant to Primary Salaries	1,161,741
321406	Conditional Grant to Secondary Salaries	1,273,691
321407	Conditional Grant to PHC Salaries	332,115
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	47,095
321413	Conditional Grant to PHC- Non wage	8,661
321419	Conditional Grant to Secondary Education	194,021
321420	Conditional Grant to Functional Adult Lit	2,811
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	123,857
321427	Conditional Grant to PAF monitoring	12,694
321431	Conditional Grant to PHC - development	19,289
321433	Conditional Grant to SFG	140,434
321434	Conditional Grant to Community Devt Assistants Non Wage	712
321437	Conditional Grant to Women Youth and Disability Grant	2,564
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,439
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	10,680
321446	Conditional transfers to Special Grant for PWDs	5,353
321447	Conditional transfers to School Inspection Grant	7,765
321450	Transfer of Urban Unconditional Grant - Wage	380,796
Grand Total Vote 777		4,195,224

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321450	Transfer of Urban Unconditional Grant - Wage	380,796			380,796
321402	Urban Unconditional Grant - Non Wage		247,608		247,608
	Support to Decentralised services at LLGs		58,732		58,732
Total Programme 01		380,796	247,608		628,405

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321427	Conditional Grant to PAF monitoring		12,694		12,694
	o/w Normal PAF Monitoring & Accountability		8,884		8,884
	o/w Printing of Payslips		3,810		3,810
Total Programme 02			12,694		12,694

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		10,680		10,680
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,439		37,439
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212
	o/w Contracts Committee		5,212		5,212
Total Programme 03			53,331		53,331

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321408	Conditional Grant to Agric. Ext Salaries	10,913			10,913
Total Programme 04		10,913			10,913

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321413	Conditional Grant to PHC- Non wage		8,661		8,661
321407	Conditional Grant to PHC Salaries	332,115			332,115
Total Programme 05		332,115	8,661		340,777

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321447	Conditional transfers to School Inspection Grant		7,765		7,765
	o/w DEO Operational Costs		4,500		4,500
321419	Conditional Grant to Secondary Education		194,021		194,021
321411	Conditional Grant to Primary Education		47,095		47,095
321406	Conditional Grant to Secondary Salaries	1,273,691			1,273,691
321405	Conditional Grant to Primary Salaries	1,161,741			1,161,741
321404	Conditional Grant to Tertiary Salaries	169,771			169,771
Total Programme 06		2,605,203	248,881		2,854,084

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321446	Conditional transfers to Special Grant for PWDs		5,353		5,353
321437	Conditional Grant to Women Youth and Disability Grant		2,564		2,564
	o/w Disability		513		513
	o/w Women		1,026		1,026
	o/w Youth		1,026		1,026
321434	Conditional Grant to Community Devt Assistants Non Wage		712		712
321420	Conditional Grant to Functional Adult Lit		2,811		2,811

Vote:777 BUSHENYI-ISHAKA Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Programme 09 Community Based Services

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
Total Programme 09		11,440		11,440

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321426 LGMSD (Former LGDP)			123,857	123,857
Total Project 0115			123,857	123,857

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321431 Conditional Grant to PHC - development			19,289	19,289
Total Project 0422			19,289	19,289

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

Thousand Uganda Shillings	2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total
321433 Conditional Grant to SFG			140,434	140,434
Total Project 0423			140,434	140,434
Grand Total Vote 777	3,329,028		283,580	4,195,224

Vote:778 RUKUNGIRI Municipal Council

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total
01	Administration	380,796	189,560		570,356
02	Finance, Planning and Internal Audit		12,003		12,003
03	Statutory Bodies		54,172		54,172
04	Production	10,913			10,913
05	Health	519,205	9,512		528,717
06	Education	2,191,884	264,404		2,456,288
09	Community Based Services		10,530		10,530
Total Recurrent Budget Estimates		3,102,798	540,181		3,642,979
Development Budget Estimates		Wage	Non Wage	Dev't	Total
0115	LGDP FUND			60,953	60,953
0422	PRIMARY HEALTH CARE			18,906	18,906
0423	SCHOOL CONSTRUCTION PROGRAMME			210,652	210,652
Total Development Budget Estimates				290,511	290,511
Total Vote 778		3,102,798	540,181	290,511	3,933,489

Vote:778 RUKUNGIRI Municipal Council

Table V2: Summary of Budget Estimates by Item

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)
		Total
321402	Urban Unconditional Grant - Non Wage	189,560
321405	Conditional Grant to Primary Salaries	932,956
321406	Conditional Grant to Secondary Salaries	1,258,927
321407	Conditional Grant to PHC Salaries	519,205
321408	Conditional Grant to Agric. Ext Salaries	10,913
321411	Conditional Grant to Primary Education	42,445
321413	Conditional Grant to PHC- Non wage	9,512
321419	Conditional Grant to Secondary Education	213,063
321420	Conditional Grant to Functional Adult Lit	2,587
321422	Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212
321426	LGMSD (Former LGDP)	60,953
321427	Conditional Grant to PAF monitoring	12,003
321431	Conditional Grant to PHC - development	18,906
321433	Conditional Grant to SFG	210,652
321434	Conditional Grant to Community Devt Assistants Non Wage	655
321437	Conditional Grant to Women Youth and Disability Grant	2,360
321444	Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440
321445	Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	11,520
321446	Conditional transfers to Special Grant for PWDs	4,927
321447	Conditional transfers to School Inspection Grant	8,895
321450	Transfer of Urban Unconditional Grant - Wage	380,796
Grand Total Vote 778		3,933,489

Vote:778 RUKUNGIRI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321450 Transfer of Urban Unconditional Grant - Wage	380,796			380,796	
321402 Urban Unconditional Grant - Non Wage		189,560		189,560	
Support to Decentralised services at LLGs		56,790		56,790	
Total Programme 01	380,796	189,560		570,356	

Programme 02 Finance, Planning and Internal Audit

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321427 Conditional Grant to PAF monitoring		12,003		12,003	
o/w Normal PAF Monitoring & Accountability		8,533		8,533	
o/w Printing of Payslips		3,470		3,470	
Total Programme 02		12,003		12,003	

Programme 03 Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321445 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs		11,520		11,520	
321444 Conditional transfers to Salary and Gratuity for LG elected Political Leaders		37,440		37,440	
321422 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.		5,212		5,212	
o/w Contracts Committee		5,212		5,212	
Total Programme 03		54,172		54,172	

Programme 04 Production

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321408 Conditional Grant to Agric. Ext Salaries	10,913			10,913	
Total Programme 04	10,913			10,913	

Programme 05 Health

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321413 Conditional Grant to PHC- Non wage		9,512		9,512	
321407 Conditional Grant to PHC Salaries	519,205			519,205	
Total Programme 05	519,205	9,512		528,717	

Programme 06 Education

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321447 Conditional transfers to School Inspection Grant		8,895		8,895	
o/w DEO Operational Costs		4,500		4,500	
321419 Conditional Grant to Secondary Education		213,063		213,063	
321411 Conditional Grant to Primary Education		42,445		42,445	
321406 Conditional Grant to Secondary Salaries	1,258,927			1,258,927	
321405 Conditional Grant to Primary Salaries	932,956			932,956	
Total Programme 06	2,191,884	264,404		2,456,288	

Programme 09 Community Based Services

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
	Wage	Non Wage	Dev't	Total	
321446 Conditional transfers to Special Grant for PWDs		4,927		4,927	
321437 Conditional Grant to Women Youth and Disability Grant		2,360		2,360	
o/w Disability		472		472	
o/w Women		944		944	
o/w Youth		944		944	
321434 Conditional Grant to Community Devt Assistants Non Wage		655		655	
321420 Conditional Grant to Functional Adult Lit		2,587		2,587	
Total Programme 09		10,530		10,530	

Vote:778 RUKUNGIRI Municipal Council

Table V3: Detailed Budget Estimates by Program and Item

Development Budget Estimates

Project 0115 LGDP FUND

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321426	LGMSD (Former LGDP)			60,953	60,953
Total Project 0115				60,953	60,953

Project 0422 PRIMARY HEALTH CARE

Thousand Uganda Shillings		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321431	Conditional Grant to PHC - development			18,906	18,906
Total Project 0422				18,906	18,906

Project 0423 SCHOOL CONSTRUCTION PROGRAMME

<i>Thousand Uganda Shillings</i>		2013/14 Approved Estimates (in Ushs. '000)			
		Wage	Non Wage	Dev't	Total
321433	Conditional Grant to SFG			210,652	210,652
Total Project 0423				210,652	210,652
Grand Total Vote 778		3,102,798		290,511	3,933,489