



**THE REPUBLIC OF UGANDA**

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

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**FY 2016/17**

**VOLUME II: LOCAL GOVERNMENT VOTES**

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2017**

**Draft Budget Estimates of Revenue and Expenditure for FY 2016/17**  
**Volume II: Local Government Votes**

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**LIST OF ABBREVIATIONS**

CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DSC	District Service Commission
FY	Financial Year
HLG	Higher Local Government
LLGs	Lower Local Governments
NGO - PHC	Non-Governmental Organization - Primary Health Care
OBT	Output Budgeting Tool
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PRDP	Peace Recovery and Development Plan
PWDs	People with Disabilities
SFG	School Facilities Grant
TC	Town Clerk
UPE	Universal Primary Education
URA	Uganda Revenue Authority

## **PRELIMINARY**

### **1. INTRODUCTION**

In FY 2015/16, government started reforms to Inter-governmental Fiscal Transfers. This reform was premised by two key studies: one done in 2012 by the Local Government Finance Commission (LGFC) on the “*review of Local Government financing*” and another jointly done in 2013 by this Ministry and the World Bank on “*Service Delivery with more Districts in Uganda- Fiscal challenges and opportunities for reforms*”. Both these studies recommended a review in Local Government financing in Uganda and were embraced by the Government of Uganda.

### **2. OBJECTIVES OF REFORMS**

Reforms to fiscal transfers and budgeting aim to realise the following objectives:

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

The reforms are being implemented in four main phases, which began in FY 2015/16 and projected to be in full implementation by FY 2017/18. The phases include:

**Phase 1:** An interim consolidation of inter-governmental transfers as a first step in a broader reform to fiscal transfers, which the government carried out in 2015/16;

**Phase 2:** Consolidating and redesigning discretionary transfers and reviewing the principles for grants to Local Governments and establishing budgeting requirements, which has been taking place in the context of the 2016/17 budget cycle;

**Phase 3:** Reforming frameworks for accountability and strengthening incentives for FY 2017/18, strengthening mechanisms for transparent and accountable grant management by introducing performance conditionality to lever institutional and service delivery improvements from FY 2017/18 onwards; and

**Phase 4:** Fiscal Decentralisation Architecture & Share of Transfers reviewing LG mandates and estimating the cost of adequately financing those mandates relative to the overall budget.



**The draft Estimates of FY 2016/17 therefore are prepared in-line with the reform.**

### **3. IMPLEMENTATION OF THE REFORM**

As part of the Budget Preparation process for FY 2015/16, the Ministry of Finance, Planning and Economic Development during the National Budget Conference, announced the phases of the reform and embarked on consultative process with the various stakeholders including: Ministries, Departments, and Agencies with Inter-Governmental Fiscal Transfers to Local Governments and Local Governments. In FY 2015/16 therefore, the formerly fifty-eight (58) Grants were consolidated into thirteen (13) as was reflected in both the Draft and Approved Estimates for FY 2015/16 and this marked the end of the first phase of the reform.

The second phase of implementation is on-going and has formed an integral part of the budget preparation process for FY 2016/17 has been robustly consultative at the highest Technical level of the Sectors: This involved a consultative process to:

- a) Design of allocation formulae within a set of common principles; and
- b) A reduce in the earmarking of grants and the replacement of grant conditions with sector budget requirements.

This phase was the most critical phase, which involved a review of the allocation formulae, Variables and introduced weightings to ensure a fair, equitable distribution of funding to local government investments, hence resulted in the redistribution of funds across Local Governments with some Local Governments gaining more funds and others losing funds as a result of the new formulae and several mitigation measures will be implemented in the Medium- Term to reinstate the real value of the transfers and increasing funding to Local Governments in line with the new formulae.

An Online Transfer Information System (OTIMS) has been developed as a one-stop centre where all information on the formulae – the variables, weightings and LG allocations - will be maintained and can be viewed and simulations run by all stakeholders, hence encouraging transparency in allocation. OTIMS can be accessed at [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers).

### **4. SECTOR GRANT AND BUDGET INFORMATION**

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

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The above formulae will be phased in over the medium term. The formulae and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers).

## **00 Unconditional, Public Sector Management and Accountability**

### **1. National Development Plan and Policy Priorities**

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

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

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

### **2. Roles, responsibilities and mandate of Local Governments**

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

<b>Vote Function</b>	<b>Associated LG Mandate</b>
District and Urban Administration	<ul style="list-style-type: none"><li>- Coordination of LG activities, monitoring, organisation</li><li>- Human resource management, IPPS, coordination of capacity development</li><li>- Records management, public relations</li></ul>
Financial management & Accountability	<ul style="list-style-type: none"><li>- Revenue mobilisation, budgeting, financial management and accountability</li></ul>
Local Statutory Bodies	<ul style="list-style-type: none"><li>- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration,</li><li>- PAC: accountability and oversight of administration revenues and</li></ul>

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Vote Function	Associated LG Mandate
	expenditures - DSC: staff recruitment, discipline, promotion. - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

### 3. Overall Structure and Purpose of Grants

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

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

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

<ul style="list-style-type: none"> <li>• Wage Unconditional Grant                             <ul style="list-style-type: none"> <li>○ Conditional transfers to DSC Chairs' Salaries</li> <li>○ Salary &amp; Gratuity for LG elected leaders</li> <li>○ Hard to reach allowances</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Non-Wage Unconditional Grant                             <ul style="list-style-type: none"> <li>○ IPPS Recurrent Costs</li> <li>○ Boards &amp; commissions</li> <li>○ PAF monitoring (Normal and payroll printing)</li> <li>○ DSC Operational Costs</li> <li>○ Councillors Allowances and LLGs Ex-Gratia</li> </ul> </li> </ul>
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#### 4. Grant Allocation Formula

The proposed grant allocation formula is described in the table below.

Variable	Weighting							Justification
	District			Urban				
	W	NW		W		NW		
		D	SC	M	T	M	T	
Constant	65	41	0	68	0	28	0	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Number of Lower Local Governments	25	0	30	22	30	10	90	
Population (Rural/Urban)	10	40	0	10	0	60	10	Reflects the scale of beneficiaries for service delivery in local governments.
Land Area	0	3	0	0	0	0	0	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain and distance from Kampala.
Population in Hard to reach and to stay areas	0	15	70	0	70	0	0	
Distance From Kampala	0	1	0	0	0	2	0	

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

Item	Allocation Basis
o/w Pension and Gratuity	2015/16 allocations
o/w Public Sector Management Ad Hoc	Ad hoc

The above formulae will be phased in over the medium term. This formula itself and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers). An individual local government's allocation formula can also be found on the site.

## 00 Discretionary Development Equalisation Grant

### 1. National Development Plan and Sector Policy Priorities

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government unit is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers is therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonised country systems. In addition, the National

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Development Plan (NDP) underscores the need to review modalities for central government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform to fiscal transfers therefore also builds in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

## **2. Roles, responsibilities and mandate of Local Government**

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

## **3. Overall purpose and structure of the Discretionary Development Equalisation Grant**

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

- Enable LGs to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities.
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so, the grant acts as the: (i) the equalization grant provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP. Sectoral budget requirements will help ensure that allocations are focused on areas where LGs lag behind national average standards for a service
- Provide development financing which caters for the differing development needs of rural and urban areas.
- Improve Local Government capacities and systems for provision of services

All development allocations under the DDEGs must adhere to sectoral budget requirements set out in the respective sector information papers. The respective sector ministries shall play key functions to ensure the proper management and utilisation of the DDEG allocated to their sectors alongside sector development grants and funding from other revenue sources.

There will be:

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

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The district discretionary development equalisation grant shall have 4 windows for: (i) PRDP and LRDP Districts (allocated to PRDP III and LRDP districts only); (ii) PRDP and LRDP sub-counties (allocated to PRDP III and LRDP sub-counties only); (iii) other districts (allocated to the remaining districts only); and (iv) other sub-counties (allocated to the remaining sub-counties only).

Similarly the urban discretion development equalisation grant shall have 4 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); and (iii) Division – non USMID; and (iv) Town Councils (allocated to Town Councils only). Additional windows will be created to cater for any other regional development programmes that may be introduced.

Grant	Purpose
<b>District Discretionary Development Equalisation Grant</b>	<ul style="list-style-type: none"> <li>- Address development needs of rural areas</li> <li>- Provide discretion to LGs to fund priorities</li> <li>- Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind</li> </ul>
o/w PRDP District Development	
o/w PRDP Sub-county Development	
o/w LRDP District Development	
o/w LRDP Sub-county Development	
o/w Other District Development	
o/w Other Sub-county Development	
<b>Urban Discretionary Development Equalisation Grant</b>	<ul style="list-style-type: none"> <li>- Address development needs of urban areas</li> <li>- Provide discretion to LGs to fund priorities</li> <li>- Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind</li> </ul>
o/w Municipal USMID	
o/w Municipal – non USMID	
o/w Division – non USMID	
o/w Town Councils	

#### 4. Grant Allocation Formula

The proposal is for both grants (district and urban) to have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG.

##### Basic component allocated based on the allocation criteria

The proposed grant allocation formula for the basic component (albeit with different weighting applicable to both district and urban LGs) is described in the table below.

Variable Name	Weightings			Justification
	District DDEG	Urban DDEG		
	All windows	USMID	Other	

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Variable Name	Weightings			Justification
	District DDEG	Urban DDEG		
	All windows	USMID	Other	
Conflict <sup>1</sup>	5	3	3	Allocate more resources to LGs severely affected by conflict
Constant (fixed allocation for higher/ LLGs)	20	10	20	Ensure that Higher and Lower LGs have minimum allocations for construction of meaningful infrastructure
Rural Population / Urban Population	25	67	62	Provide for demand/scale of delivering services
Poverty Head count	50	20	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution.

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation will be maintained, thereby maintaining the additionality of the PRDP and LRDP to the relevant groups of districts. For example, LGs under PRDP will continue to get relatively higher per capital allocations compared to those that are not covered thereby maintaining the additionality to the PRDP districts.
- Similarly, globally, the USMID municipalities will not get a lower per capita allocation. Instead the non-USMID urban LGs will get a higher per capita allocation.
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more.

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2016/17 all the grants will be allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

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<sup>1</sup> The conflict variable is calculated as follows: (i) 60 points to category 1 districts (severely conflict or cattle-rustling affected); (ii) 30 points to category 2 districts (sporadically conflict and/or cattle-rustling affected); (iii) 10 points to category 3 districts (conflict spill-overs); and (iv) 0 points to districts without immediate conflict impact in the last 35 years. The MoLG, OPM and LGFC will develop the criteria and determine the districts that follow with in the respective categories.

## **01 Production and Marketing**

### **1. National Sector Policy Priorities**

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

In addition, under the NDP II period, the trade and cooperatives sector will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives sector are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

### **2. Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralised services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control<sup>2</sup>. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under two vote functions – for district production and commercial services. Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture. Commercial services aim to connect local markets and encourage investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry.

<b>Vote Function</b>	<b>Associated LG Mandate (as laid out in the LG Act CAP 243)</b>
0182 District production services	<ul style="list-style-type: none"><li>• Crop and animal husbandry</li><li>• Entomological Services and Vermin Control</li></ul>
0183 District commercial services	<ul style="list-style-type: none"><li>• Licencing of produce buying</li></ul>

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<sup>2</sup> In the Local Government Act it is noted that Government is responsible for Agricultural Policy. For more information see Functions and Services of the Government and Local government (second schedule 30,31), page 103 of the Local Government Act.



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<b>Vote Function</b>	<b>Associated LG Mandate (as laid out in the LG Act CAP 243)</b>
	<ul style="list-style-type: none"> <li>• Trade development services</li> <li>• Commercial inspectorate</li> <li>• Cooperative development</li> <li>• Market linkage services</li> <li>• Local, national and regional integration</li> <li>• Value addition</li> </ul>

### 3. Overall Structure and Purpose of Transfers and Overall Allocations

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

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. A proposal is before cabinet to have 1 extension worker per sub county.
<b>Non-Wage Recurrent (NWR) Conditional Grant</b>	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture
<b>Development Grant</b>	Supports increased input use of fertilizer and improved seed; water for production; disease control; marketing and to collect agriculture and promote value addition and standards of products to favourably compete in local, regional and international markets, collect trade statistics and others. and trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

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

### 4. Grant Allocation Formula

The proposed grant allocation formula is described in the table below for both production and commercial services.

<b>Variable</b>	<b>Weighting</b>			<b>Justification</b>
	<b>Wage</b>	<b>NWR</b>	<b>Dev't</b>	
Land Area (Hectares)	5	10	10	Land suitable for agriculture to an approximate target population for agriculture.

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Variable	Weighting		Dev't	Justification
	Wage	NWR		
Population	53	63	68	The target population is in both rural and urban area for both agriculture and commercial services.
Population in Hard to Reach Hard to Stay Areas	2	2	2	Those areas which are hard to reach are given priority. Island areas are classified as hard to reach and therefore fishing areas are compensated.
Poverty Headcount	10	10	10	Approximates need, with higher poverty levels getting a higher allocation.
Rural Population	30	0	10	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Fixed allocation	0	15	0	

The above formulae will be phased in over the medium term. This formula itself and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers). An individual local government's allocation formula can also be found on the site.

## 04 Works and Transport

### 1. National Sector Policy Priorities

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

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

### 2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver "road services – the construction, rehabilitation and maintenance of roads not under the Central Government"<sup>3</sup>. Roads that are the responsibility of Local

<sup>3</sup> For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act.

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Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

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

### **3. Overall Structure and Purpose of transfers and Overall Allocations**

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

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition local governments may choose to spend funding from the discretionary development equalisation grant for these purposes.

<b>Grant</b>	<b>Purpose</b>
<b>Non-Wage Conditional Grant</b> (Uganda Road Fund)	To conduct maintenance of district, urban and community access roads
<b>Development Conditional Grant</b>	To maintain and rehabilitate District, Urban and Community Access Roads

### **4. Grant Allocation Formula**

One formula will be used to allocate grants to local governments. The Uganda Road Fund Act 2008 stipulates in section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

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

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length).
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road

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hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network.

3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

In addition, US\$ 15 billion is allocated for mechanical imprest. A flat figure is allocated to the districts, the same for each town council and a flat figure for sub-county. There is uplift for KCCA, Nansana and Kiira Town Council, which are allocated imprest budgets equivalent to districts.

## **07 Education Sector**

### **1. National Development Plan and Sector Policy Priorities**

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

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

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

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

### **2. Roles, responsibilities and mandate of Local Government**

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

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

<b>Vote Function</b>	<b>Institutions</b>	<b>Associated LG Mandate/Functions of Vote Function at LG level</b>
Pre-primary and Primary	Primary Schools	Delivery of primary education.

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<b>Vote Function</b>	<b>Institutions</b>	<b>Associated LG Mandate/Functions of Vote Function at LG level</b>
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	<ul style="list-style-type: none"> <li>• Technical Institutes</li> <li>• Technical Farm Schools</li> <li>• Community Polytechnics</li> <li>• Health Training Institutions</li> <li>• PTCs</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of different types of skill development</li> <li>• Empowering individuals through provision of employable practical skills.</li> <li>• To retain and motivate lecturers in tertiary institutions towards better services to the economy.</li> </ul>
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	<ul style="list-style-type: none"> <li>• The Municipal/District Education Office provides support supervision, monitor and inspect education service provision.</li> <li>• They are also responsible for playing an oversight role over primary teachers.</li> </ul>
Special Needs Education and career guidance	Primary and Secondary schools	<ul style="list-style-type: none"> <li>• Recruitment, training and purchase of specialised equipment and equipping the institutions.</li> <li>• Address issues that affect the learners' ability to complete education cycle</li> </ul>

**Note:** Un-devolved functions include:

- Recruitment and transfer of secondary school teachers, as well as vocational instructors
- Special needs education is a function of the LGs but not currently covered by the transfer system. The grant is still controlled at the centre. This is subvention grant.

### **3. Overall Structure and Purpose of Sector Grants**

The purpose of the sector grants are:

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

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

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	To pay salaries of education staff in pre-primary, primary, secondary and BTVET institutions
o/w Pre Primary and Primary	
o/w Secondary Education	
o/w Skills Development	

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<b>Non-Wage Conditional Grant</b>	To fund operation costs of running pre-primary, primary, secondary and BTVET institutions and the management and oversight of those institutions
o/w Pre Primary and Primary and education management	
o/w Secondary Education	
o/w Skills Development	
<b>Development</b>	To finance capital development works of pre-primary, primary and secondary schools
<b>Transitional Development – Presidential Pledges</b>	To fund ad hoc investments, including presidential pledges

#### 4. Grant Allocation Formula

The proposed allocation formula will integrate the following variables: Population of school going age (Primary and Pre Primary / Secondary), proficiency in English at S2 (NAPE), proficiency in Maths at S2 (NAPE), PLE results, number children of school going age per classroom (primary/secondary), population in Hard to Reach, Hard to Stay Areas, land area, enrolment in tertiary education institutions. It was recommended during sector consultations that the allocation formula should use exam results as a variable. While this is not possible to enter UACE and UCE results for this round of IPFs, it is anticipated that by February next year in time for the 2016/17 final IPFs, exams results will be integrated in the formula and updated school age population will be available.

The table below shows the variables to be used in the allocation formula and their corresponding weights:

Variable	Weighting						Justification
	Pre Primary, Primary & Management		Secondary		Skills Dev	Educ Dev't	
	W	NW	W	NW	W & NW		
Population of school going age (Primary & Pre Primary / Secondary)	92	15	92	15	0	20	Proxy for the number of potential children who should be in school.
Number of learners in primary / Secondary school.	0	75	0	75	0	0	The actual number of children in school, a key driver for operational costs
% Scoring Grade1 in UCE	0	0	4	6	0	3	Those local governments with lower proficiency in English and Maths will receive additional resources, which will help equalise key education performance outcomes
Percentage of children passing PLE grade 1 to 3	4	6	0	0	0	9	
Population in Hard to	2	2	2	2	0	4	Mountainous, islands,

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Variable	Weighting						Justification
	Pre Primary, Primary & Management		Secondary		Skills Dev	Educ Dev't	
	W	NW	W	NW	W & NW		
Reach, Hard to Stay Areas							rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	2	2	2	0	4	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region
Fixed Allocation	0	0	0	0	0	20	To ensure that there is a minimum development grant allocation for each LG
2015/16 Allocations	0	0	0	0	100	0	Input indicator reflecting the number of beneficiaries. As tertiary institutions have significant spill-over effects, it is not possible to estimate the beneficiary population.

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

Item	Current allocation	Allocation Principles
Presidential pledges	4.58 bn	Ad hoc

## **08 Health Sector**

### **1. National Sector Policy Priorities**

Overall, according to the National Development Plan (NDP II ) the health sector efforts will be geared towards attainment of universal health coverage through: strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development.

### **2. Roles, responsibilities and mandate of Local Government**

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

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

The Local Government Act (Schedule 2) specifies that Local Governments have the responsibility of delivering on the national health policy. This includes responsibilities for medical and health services such as: Hospitals, but not Regional Referral Hospitals; All Health Centers; Private not for profit Health facilities; Maternity and Child Welfare services; Communicable disease control, especially Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level<sup>4</sup> and the Community level. The District Health Officer, under the supervision of the Chief Administrative Officer and Ministry of Health, provides overall leadership in the delivery of health services.

<b>Vote Function</b>	<b>Associated LG Mandate</b>
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office/Management	To carry out the oversight function to health facilities and general health service delivery including: Coordination,

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<sup>4</sup> The Lower Level Health Facilities are Health Centres IIs and IIIs



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Vote Function	Associated LG Mandate
	Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

### 3. Overall Structure and Purpose of transfers and Overall Allocations

Health sector grants are provided to Local Governments and health facilities to provide health services, in order to achieve universal health coverage with emphasis on access, quality and affordability aspects. The proposed structure and purpose of the health sector grants is as follows:

Grant	Purpose
<b>Wage Conditional Grant</b>	To pay salaries for all health workers in the district health service including health facilities and hospitals.
<b>Non-Wage Conditional Grant</b>	o/w PHC
	o/w Hospital
<b>Development Grant (No allocations in 2016/17)</b>	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
<b>Transitional Development – Sanitation</b>	To construct and rehabilitate general hospitals and health facilities, carry out maintenance of health infrastructure, procure medical equipment, service delivery vehicles and IT equipment
<b>Transitional Development – Ad Hoc</b>	Funds software activities such community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.
	In 2016/17 this will fund hospital rehabilitation and other specified capital investments in selected LGs. Funds for hospital rehabilitation will be integrated into the Development Grant from 2017/18 onwards.

### 4. Grant Allocation Formula

The variables and weightings for use in the grant allocation formulae are described in the table below.

Variable	Weighting				Justification
	Wage	NWR	Hospita I NWR	Dev't	
Population	84	60	0	25	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required
Population of HLGs with Public or PNFP Hospitals	0	0	82	0	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.

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Variable	Weighting				Justification
	Wage	NWR	Hospita I NWR	Dev't	
Infant Mortality	10	8	10	0	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunisation, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	4	2	2	10	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	0	4	6	0	A fixed allocation to cover the running of the health department / hospital
Number of Health Sub Districts	0	24	0	0	A constant amount to cover the fixed cost of running a health sub district
Population in Hard to Reach Hard to Stay Areas	2	2	0	5	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.
Population per HCIII, HCIV or Hospital	0	0	0	50	This is an indicator of the degree to which local governments are lagging behind in terms of access to a major health facility.

## **09 Water and Environment Sector**

### **1. National Development Plan and Sector Policy Priorities**

The overall policy objectives of the Government for the sector according to the National Development Plan (NDP) are:

- Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source.
- Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns) 2019/20).
- Increase access to improved sanitation from in rural areas from 69% (2012/13) to 77% (2019/20) and in urban areas from 77% (2012/13) to 100% (2019/20) for urban areas.
- Increase wet land ecosystem coverage from 10.9% (2013/14) to 12% (2019/20); increase forest cover from 14% (2012/13) to 18% (2019/20); and enhance environmental compliance from 70% (2013/14) to 90% (2019/20).

### **2. Roles, responsibilities and mandate of Local Government**

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the

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Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-sector, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organisations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors. Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points.

Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarised in the table below.

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

### **3. Overall Structure and Purpose of transfers and Overall Allocations**

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

<b>Grant</b>	<b>Purpose</b>
<b>Non-Wage Conditional Grant</b>	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands
<b>Development Conditional Grant</b>	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.
<b>Transitional and Support Services Grant</b>	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap

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	between local revenue collection and operation costs.
o/w Transitional Development - Sanitation	This funds sanitation activities in a limited number of districts.

#### **4. Grant Allocation Formula**

The proposed grant allocation variables are outlined in the table below. These are different for the two vote functions in recognition of the very different objectives they serve.

For the Water Supply and Sanitation Vote Function, the proposed water variables and weightings for use in the **allocation formula** are:

Variable	Weighting			Justification
	RWS NW	NRM NW	Dev.	
Fixed Allocation	82	0	30	To cover the fixed costs of a District Water Office and ensure a minimum investment allocation for each local government.
Rural Served Population	0	0	20	To cover the operation, maintenance and rehabilitation of existing water supplies
Rural Unserved Population for SCs with Coverage below 77 percent capped at 50,000	0	0	45	This adds weight to the most under-served areas within a local government, to target funding to areas which are most lagging behind the sector target. The figures are capped, to limit the total availability of funding to LGs and ensure absorption of funds.
Estimated Cost of Providing Water Per Capita	0	0	5	The cost of delivering water facilities varies greatly across the country due to geographical and other factors. This indicator compensates for these variations.
Land Area	10	5	0	Land area is considered a proxy for the scale of natural resources management activities
Population in Hard to Reach Hard to Stay Areas	3	2	0	Those areas which are hard to reach are more costly to deliver services and therefore are given priority.
Rural Population	5	83	0	Indicator of scale of rural water and sanitation services required. Similarly for the environment sector. The higher the population the more people requiring services.
Poverty Headcount	0	10	0	This is used as a proxy for need for natural resource management services, targeting allocations on the poorest areas.

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

<b>Item</b>	<b>Allocation Basis</b>
o/w Support Services Non-Wage Recurrent - Urban Water	2015/16 allocations
o/w Transitional Development - Sanitation	2015/16 allocations

## **10 Social Development Sector**

### **1. National Development Plan and Sector Policy Priorities**

The Social Development Sector provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II<sup>5</sup>. The SDIP restates government's commitment to achieve growth with equity.

### **2. Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that Local Government has the responsibility to deliver "(s) social rehabilitation, (t) labour matters, (u) probation and welfare, (v) street children and orphans, (w) women in development, (x) community development, (y) youth affairs, (z) cultural affairs." Given this, the Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection. Specific functions include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, children and youth services, community development, support for women's, youth and disability councils, labour dispute settlement and work-based inspections. In terms of mandates of the local government, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Vote Functions (there are 4 other vote functions in the sector, but the rest are not implemented through local government).

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

<b>Vote Function</b>	<b>Associated LG Mandate</b>
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<sup>5</sup> NDP II was also informed by the Sector Issues Paper. This paper will also inform the update of the sector plan which is currently under development as the last year of SIDP II is 2015/16

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Community Mobilisation & Empowerment	<p>LG facilitates and mobilises at community level to take action towards reducing poverty amongst target populations.</p> <p>This includes a proportion of the existing grants for:</p> <ul style="list-style-type: none"> <li>• Community Based Rehabilitation (CBR)<sup>6</sup>; and</li> <li>• Women, Youth and Disability Councils</li> </ul> <p>LG supports community empowerment and income-generating activities (draft)</p> <p>This includes the existing grants for:</p> <ul style="list-style-type: none"> <li>• Functional Adult Literacy (FAL);</li> <li>• Public Libraries;</li> <li>• Community Based Rehabilitation (CBR);</li> <li>• Special Grants for PWDs.</li> </ul>
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### 3. Overall Structure and Purpose of transfers and Overall Allocations

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

The proposed structure of sector grants is as follows:

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

### 4. Grant Allocation Formula

The proposed variables and weightings for use in the **allocation formula** are described in the table below:

Variable	Weighting	Justification
	NWR	
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hart to reach areas
Land Area (Hectares)	4	Proxy for cost of providing services in a larger district.
Population	80	Estimates the need
Poverty Headcount	15	Promotes equalisation, recognising that the poorest regions may benefit most from the services provided

<sup>6</sup> For Community Development Workers

## **5. STRUCTURE OF THE BUDGET ESTIMATES FOR FY 2016/17**

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

### **5.1. 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.

### **5.2. Section V2: Summary of Budget Estimates by Sector and Item**

Table V2 provides a summary of the Local Government Vote budget estimates by Grant category. This is intended to provide an overview or quick analysis of the grants (Conditional and Unconditional) transferred to Local Governments by sector. Conditional grants are for specified purposes while for unconditional grants; utilization is at the discretion of the Votes.

### **5.3. Section V3: Detailed Budget Estimates by Programme, Project and Item**

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

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

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings at an exchange rate of **US\$ 1= UShs 3,474.8/=**.

The total budget for direct Central Government transfers to Local Governments for Financial Year 2015/16 is **UShs 2,585,950,786,883**, of which the Development Budget Expenditure is estimated at **UShs 400,505,879,326** and total Recurrent Budget Expenditure is estimated at **UShs 2,164,186,363,269**.

**EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)**

**210000 EMPLOYEE COSTS**

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

**220000 USE OF GOODS AND SERVICES**

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



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

**230000 CONSUMPTION OF FIXED ASSETS**

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

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- 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
- 242003 Other

**250000 SUBSIDIES**

- 252001 Subsidies to private enterprises

**260000 GRANTS AND TRANSFERS**

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

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263367	Sector Conditional Grant Non-Wage
263368	Support Services Conditional Grant Wage
263369	Support Services Conditional Grant Non-Wage
263370	Sector Development Grant
263372	Transitional Development Grant
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/Leaders
264201	Contributions to Autonomous Institutions

**270000 SOCIAL BENEFITS**

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

**280000 OTHER EXPENSES**

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

291001	Transfers to Government Institutions
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**310000 NON-FINANCIAL ASSETS**

311101	Land
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**312000 FIXED ASSETS**

281501	Environmental Impact Assessments for Capital Works
281502	Feasibility Studies for capital works
281503	Engineering and Design Studies and Plans for Capital Works
281504	Monitoring, Supervision and Appraisal of Capital Works
312105	Taxes on Buildings & Structures

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312204 Taxes on Machinery, Furniture & Vehicles  
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 grants  
321402 Urban Unconditional grants  
321403 District Discretionary Development Equalisation Grants  
321450 Urban Unconditional grants- Wage  
321451 District Unconditional grants- Wage  
321463 Urban Discretionary Development Equalisation Grants  
321466 Sector Conditional Grant Wage  
321467 Sector Conditional Grant Non-Wage  
321469 Support Services Conditional Grant Non-Wage  
321470 Sector Development Grant  
321472 Transitional Development Grant  
321500 Advances

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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

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# **SUMMARY TABLES**

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2015/16 Approved Budget						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
<b>SECURITY</b>																		
001 ISO	29.48	21.19	0.65	-	51.32	51.32	37.69	21.19	0.65	-	59.53	59.53	37.69	21.19	0.65	-	59.53	59.53
004 Defence (incl. Auxiliary)	388.82	470.25	136.99	562.32	998.07	1,560.39	410.39	467.37	138.99	475.22	1,016.76	1,491.98	410.39	467.37	138.99	380.38	1,016.76	1,397.14
159 ESO	9.26	14.78	0.39	-	24.43	24.43	11.76	14.78	0.39	-	26.93	26.93	11.76	14.78	0.39	-	26.93	26.93
<b>SUB-TOTAL SECURITY</b>	<b>427.57</b>	<b>506.22</b>	<b>140.04</b>	<b>562.32</b>	<b>1,073.83</b>	<b>1,636.14</b>	<b>459.84</b>	<b>503.33</b>	<b>140.04</b>	<b>475.22</b>	<b>1,103.22</b>	<b>1,578.44</b>	<b>459.84</b>	<b>503.33</b>	<b>140.04</b>	<b>380.38</b>	<b>1,103.22</b>	<b>1,483.60</b>
<b>WORKS AND TRANSPORT</b>																		
016 Works and Transport	8.87	32.32	170.12	716.72	211.31	928.02	7.11	36.04	241.71	116.55	284.87	401.42	7.11	36.04	241.71	860.75	284.87	1,145.62
113 Uganda National Roads Authority (UNRA)	18.43	18.23	1,130.12	465.93	1,166.78	1,632.71	52.92	27.97	1,104.81	1,268.91	1,185.70	2,454.61	52.92	27.97	1,104.81	1,856.44	1,185.70	3,042.14
118 Road Fund	1.99	415.94	-	-	417.93	417.93	1.99	415.85	-	-	417.84	417.84	1.99	415.85	-	-	417.84	417.84
501-850 LG Works and Transport	-	-	35.57	-	35.57	35.57	-	-	22.64	-	22.64	22.64	-	-	22.64	-	22.64	22.64
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51
122 KCCA Road Rehabilitation Grant	-	-	62.90	72.15	62.90	135.05	-	-	62.90	280.80	62.90	343.70	-	-	62.90	29	62.90	91.86
<b>SUB-TOTAL ROADS</b>	<b>29.29</b>	<b>466.48</b>	<b>1,578.22</b>	<b>1,254.80</b>	<b>2,074.00</b>	<b>3,328.79</b>	<b>62.03</b>	<b>479.86</b>	<b>1,611.57</b>	<b>1,666.26</b>	<b>2,153.46</b>	<b>3,819.72</b>	<b>62.03</b>	<b>479.86</b>	<b>1,611.57</b>	<b>2,746.14</b>	<b>2,153.46</b>	<b>4,899.61</b>
<b>AGRICULTURE</b>																		
010 Agriculture, Animal Industry and Fisheries	5.59	42.36	45.27	37.35	93.22	130.57	5.58	43.82	44.14	132.28	93.54	225.82	5.58	43.82	44.14	157.51	93.54	251.05
121 Dairy Development Authority	1.57	2.47	1.00	-	5.04	5.04	1.57	2.91	1.00	-	5.48	5.48	1.57	2.91	1.00	-	5.48	5.48
125 National Animal Genetic Res. Centre and Data Bank	1.90	2.25	-	-	4.15	4.15	1.90	2.24	-	-	4.14	4.14	1.90	2.24	-	-	4.14	4.14
142 National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	54.36	36.87	91.23	22.47	8.52	9.13	67.74	40.13	107.86	22.47	8.52	9.13	27.73	40.13	67.85
152 NAADS Secretariat	2.18	4.09	172.70	-	178.97	178.97	2.18	4.01	312.41	-	318.61	318.61	2.18	4.01	312.41	-	318.61	318.61
155 Uganda Cotton Development Organisation	-	1.39	3.91	-	5.30	5.30	-	0.89	4.41	-	5.30	5.30	-	0.89	4.41	-	5.30	5.30
160 Uganda Coffee Development Authority	-	27.91	-	-	27.91	27.91	-	67.91	-	-	67.91	67.91	-	67.91	-	-	67.91	67.91
501-850 LG Agriculture and Commercial Services	16.28	14.14	-	-	30.42	30.42	39.01	6.54	5.53	-	51.08	51.08	-	6.54	5.53	-	12.07	12.07
122 KCCA Agriculture Grant	0.05	0.08	6.22	-	6.36	6.36	0.05	0.08	6.22	-	6.36	6.36	0.05	0.08	6.22	-	6.36	6.36
<b>SUB-TOTAL AGRICULTURE</b>	<b>46.55</b>	<b>103.46</b>	<b>238.23</b>	<b>91.72</b>	<b>388.25</b>	<b>479.96</b>	<b>72.77</b>	<b>136.93</b>	<b>382.85</b>	<b>200.02</b>	<b>592.54</b>	<b>792.56</b>	<b>33.76</b>	<b>136.93</b>	<b>382.85</b>	<b>185.24</b>	<b>553.54</b>	<b>738.77</b>
<b>EDUCATION</b>																		
013 Education and Sports	11.22	131.23	81.48	200.48	223.93	424.41	12.82	145.37	105.80	396.92	263.99	660.91	12.82	145.37	105.80	281.98	263.99	545.97
132 Education Service Commission	1.27	4.57	0.65	-	6.49	6.49	1.04	4.65	0.65	-	6.35	6.35	1.04	4.65	0.65	-	6.35	6.35
136 Makerere University	72.48	21.47	21.11	-	115.06	115.06	100.08	24.01	10.16	-	134.24	134.24	100.08	24.01	10.16	-	134.24	134.24
137 Mbarara University	17.34	3.31	3.89	-	24.54	24.54	23.93	3.94	3.80	-	31.67	31.67	23.93	3.94	3.80	-	31.67	31.67
138 Makerere University Business School	11.43	2.98	2.80	-	17.18	17.18	16.26	3.44	2.80	-	22.50	22.50	16.26	3.44	2.80	-	22.50	22.50
139 Kyambogo University	23.23	7.29	0.22	-	30.75	30.75	32.18	8.24	0.72	-	41.14	41.14	32.18	8.24	0.72	-	41.14	41.14
140 Uganda Management Institute	1.23	0.30	1.50	-	3.02	3.02	1.68	0.35	1.50	-	3.53	3.53	1.68	0.35	1.50	-	3.53	3.53
149 Gulu University	13.19	5.09	2.82	-	21.09	21.09	18.46	4.15	2.50	-	25.11	25.11	18.46	4.15	2.50	-	25.11	25.11
111 Busitema University	12.15	7.24	1.10	-	20.49	20.49	15.56	7.55	1.08	-	24.19	24.19	15.56	7.55	1.08	-	24.19	24.19
127 Muni University	2.64	3.33	4.76	-	10.73	10.73	3.53	3.47	4.55	-	11.55	11.55	3.53	3.47	4.55	-	11.55	11.55
128 UNEB	3.45	27.50	-	-	30.95	30.95	3.95	27.50	-	-	31.45	31.45	3.95	27.50	-	-	31.45	31.45
301 Lira University	-	-	-	-	-	-	3.70	2.75	1.50	-	7.95	7.95	3.70	2.75	1.50	-	7.95	7.95
303 National Curriculum Development Centre	-	-	-	-	-	-	3.97	4.57	-	-	8.54	8.54	3.97	4.57	-	-	8.54	8.54
307 Kabale University	-	-	-	-	-	-	4.69	2.94	0.60	-	8.23	8.23	4.69	2.94	0.60	-	8.23	8.23
308 Soroti University	-	-	-	-	-	-	3.38	1.62	6.00	-	11.01	11.01	3.38	1.62	6.00	-	11.01	11.01
501-850 LG Education	997.53	231.58	63.06	-	1,292.16	1,292.16	1,099.41	231.58	46.93	-	1,377.91	1,377.91	1,099.41	231.58	46.93	-	1,377.91	1,377.91
122 KCCA Education Grant	24.82	6.07	1.30	-	32.20	32.20	24.82	6.07	1.30	-	32.20	32.20	24.82	6.07	1.30	-	32.20	32.20
<b>SUB-TOTAL EDUCATION</b>	<b>1,191.98</b>	<b>451.92</b>	<b>184.69</b>	<b>200.48</b>	<b>1,828.59</b>	<b>2,029.07</b>	<b>1,369.48</b>	<b>482.19</b>	<b>189.89</b>	<b>396.92</b>	<b>2,041.56</b>	<b>2,438.48</b>	<b>1,369.48</b>	<b>482.19</b>	<b>189.89</b>	<b>281.98</b>	<b>2,041.56</b>	<b>2,323.54</b>
<b>HEALTH</b>																		
014 Health	6.99	64.37	29.68	444.02	101.04	545.07	7.48	60.67	72.34	879.43	140.49	1,019.92	7.48	60.67	72.34	32.72	140.49	173.21
107 Uganda Aids Commission( Statutory)	1.38	6.24	0.13	-	7.75	7.75	1.32	6.24	0.13	-	7.69	7.69	1.32	6.24	0.13	-	7.69	7.69
114 Uganda Cancer Institute	2.35	2.05	8.72	3.24	13.12	16.36	2.35	1.99	10.52	26.44	14.86	41.31	2.35	1.99	10.52	29.11	14.86	43.98
105 Uganda Heart Institute	2.29	4.70	4.56	-	11.55	11.55	2.83	4.46	4.50	-	11.80	11.80	2.83	4.46	4.50	-	11.80	11.80
116 National Medical Stores	-	218.61	-	-	218.61	218.61	-	228.61	-	-	228.61	228.61	-	228.61	-	-	228.61	228.61
134 Health Service Commission	1.15	2.77	0.45	-	4.37	4.37	1.19	3.50	0.45	-	5.14	5.14	1.19	3.50	0.45	-	5.14	5.14
151 Uganda Blood Transfusion Service (UBTS)	2.17	6.10	0.37	-	8.65	8.65	2.71	5.79	0.37	-	8.88	8.88	2.71	5.79	0.37	-	8.88	8.88
161 Mulago Hospital Complex	20.04	16.70	5.02	-	41.77	41.77	22.71	17.95	6.02	-	46.67	46.67	22.71	17.95	6.02	-	46.67	46.67
162 Butabika Hospital	3.80	3.66	1.86	-	9.33	9.33	3.80	5.43	1.81	-	11.04	11.04	3.80	5.43	1.81	-	11.04	11.04
304 Uganda Virus Research Institute	-	-	-	-	-	-	0.95	0.71	-	-	1.66	1.66	0.95	0.71	-	-	1.66	1.66
163-176 Regional Referral Hospitals	42.67	26.62	13.91	-	83.19	83.19	48.07	25.09	16.22	-	89.37	89.37	48.07	25.09	16.22	-	89.37	89.37
501-850 LG Health	244.52	43.68	26.28	4.68	314.48	319.16	279.61	45.85	9.50	1.86	334.96	336.83	279.61	45.85	9.50	-	334.96	334.96
122 KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00
<b>SUB-TOTAL HEALTH</b>	<b>330.92</b>	<b>396.84</b>	<b>91.11</b>	<b>451.94</b>	<b>818.86</b>	<b>1,270.80</b>	<b>376.57</b>	<b>407.62</b>	<b>121.98</b>	<b>907.74</b>	<b>906.17</b>	<b>1,813.91</b>	<b>376.57</b>	<b>407.62</b>	<b>121.98</b>	<b>61.84</b>	<b>906.17</b>	<b>968.01</b>
<b>WATER AND ENVIRONMENT</b>																		
019 Water	5.36	20.82	183.45	233.28	209.63	442.90	4.37	10.64	188.26	304.66	203.27	507.93	4.37	10.64	188.26	119.03	203.27	322.30
019 Environment	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19
157 National Forestry Authority	5.40	0.13	2.22	-	7.75	7.75	5.40	0.13	1.93	-	7.46	7.46	5.40	0.13	1.93	-	7.46	7.46
150 National Environment Management Authority	3.78	4.22	1.23	-	9.22	9.22	3.70	4.22	1.05	-	8.97	8.97	3.70	4.22	1.05	-	8.97	8.97
302 Uganda National Meteorological Authority	-	-	-	-	-	-	1.22	5.12	6.28	-	12.61	12.61	1.22	5.12	6.28	-	12.61	12.61
501-850 LG Water and Environment	-	7.86	60.37	-	68.23	68.23	-	7.79	51.78	-	59.57	59.57	-	7.79	51.78	-	59.57	59.57
122 KCCA Water, Env. & Sanitation Grant	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01
<b>SUB-TOTAL WATER</b>	<b>14.53</b>	<b>34.89</b>	<b>264.61</b>	<b>233.28</b>	<b>314.03</b>	<b>547.31</b>	<b>14.68</b>	<b>29.77</b>	<b>266.63</b>	<b>304.66</b>	<b>311.08</b>	<b>615.73</b>	<b>14.68</b>	<				



TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2015/16 Approved Budget						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
<b>ACCOUNTABILITY</b>																		
008 MFPEE	4.36	110.36	366.31	94.67	481.03	575.70	4.27	113.39	174.13	98.43	291.79	390.22	4.27	113.39	174.13	41.22	291.79	333.01
103 Inspectorate of Government (IGG) (Statutory)	17.76	17.82	3.14	-	38.72	40.02	17.76	17.75	3.93	-	39.44	39.44	17.76	17.75	3.93	-	39.44	39.44
112 Directorate of Ethics and Integrity	0.48	4.67	0.21	-	5.36	5.36	0.59	4.73	0.21	-	5.53	5.53	0.59	4.73	0.21	-	5.53	5.53
129 Financial Intelligence Authority	-	-	-	-	-	-	2.31	4.30	0.84	-	7.45	7.45	2.31	4.30	0.84	-	7.45	7.45
130 Treasury Operations	-	7.14	-	-	7.14	7.14	-	354.70	-	-	354.70	354.70	-	354.70	-	-	354.70	354.70
131 Audit (Statutory)	19.59	22.29	4.94	-	46.82	46.82	19.19	22.99	4.83	-	47.01	47.01	19.19	22.99	4.83	-	47.01	47.01
141.00 URA	107.13	84.09	45.66	1.65	238.53	238.53	112.13	109.09	55.66	2.18	276.88	279.06	112.13	109.09	55.66	2.09	276.88	278.97
143 Uganda Bureau of Statistics	8.63	23.31	33.60	-	65.54	65.54	12.85	23.31	20.48	-	56.64	56.64	12.85	23.31	20.48	-	56.64	56.64
153 PPDA	3.68	4.79	2.26	-	10.72	10.72	4.55	4.64	2.22	-	11.41	11.41	4.55	4.64	2.22	-	11.41	11.41
501-850 District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43
<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>161.62</b>	<b>290.14</b>	<b>456.12</b>	<b>97.62</b>	<b>907.89</b>	<b>1,005.51</b>	<b>173.65</b>	<b>655.33</b>	<b>262.29</b>	<b>100.61</b>	<b>1,091.28</b>	<b>1,191.89</b>	<b>173.65</b>	<b>655.33</b>	<b>262.29</b>	<b>43.31</b>	<b>1,091.28</b>	<b>1,134.58</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>																		
017 Energy and Minerals	4.06	5.35	307.88	2,449.83	317.29	2,767.11	4.06	5.50	407.88	1,700.76	417.44	2,118.19	4.06	5.50	407.88	2,054.00	417.44	2,471.44
123 Rural Electrification Agency (REA)	-	-	47.40	11.90	47.40	59.31	-	-	56.98	212.19	56.98	269.16	-	-	56.98	331.19	56.98	388.17
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>4.06</b>	<b>5.35</b>	<b>355.28</b>	<b>2,461.73</b>	<b>364.69</b>	<b>2,826.42</b>	<b>4.06</b>	<b>5.50</b>	<b>464.85</b>	<b>1,912.94</b>	<b>474.41</b>	<b>2,387.36</b>	<b>4.06</b>	<b>5.50</b>	<b>464.85</b>	<b>2,385.19</b>	<b>474.41</b>	<b>2,859.60</b>
<b>TOURISM, TRADE AND INDUSTRY</b>																		
015 Trade, Industry and Cooperatives	2.16	8.68	11.85	0.78	22.70	23.47	1.94	11.07	23.69	1.42	36.69	38.12	1.94	11.07	23.69	8.04	36.69	44.74
022 Tourism, Wildlife and Antiquities	1.33	9.29	8.77	-	19.40	19.40	1.78	8.88	5.77	-	16.44	16.44	1.78	8.88	5.77	-	16.44	16.44
154 Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	6.36	4.01	3.66	-	14.03	14.03	6.36	4.01	3.66	-	14.03	14.03
110 Uganda Industrial Research Institute	3.72	2.20	8.32	-	14.24	14.24	3.72	2.16	8.32	-	14.21	14.21	3.72	2.16	8.32	-	14.21	14.21
117 Uganda Tourism Board	1.86	8.99	0.55	-	11.40	11.40	1.86	8.90	0.55	-	11.31	11.31	1.86	8.90	0.55	-	11.31	11.31
306 Uganda Export Promotion Board	-	-	-	-	-	-	1.16	2.16	0.40	-	3.72	3.72	1.16	2.16	0.40	-	3.72	3.72
501-850 District Trade and Commercial Services	-	0.11	-	-	0.11	0.11	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL TOURISM, TRADE AND INDUSTRY</b>	<b>14.83</b>	<b>32.76</b>	<b>32.78</b>	<b>0.78</b>	<b>80.38</b>	<b>81.16</b>	<b>16.81</b>	<b>37.19</b>	<b>42.39</b>	<b>1.42</b>	<b>96.40</b>	<b>97.82</b>	<b>16.81</b>	<b>37.19</b>	<b>42.39</b>	<b>8.04</b>	<b>96.40</b>	<b>104.44</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>																		
012 Lands, Housing and Urban Development	3.39	13.65	38.57	25.05	55.60	80.65	4.20	18.00	19.95	85.99	42.15	128.14	4.20	18.00	19.95	64.62	42.15	106.77
156 Uganda Land Commission	0.30	0.59	14.79	-	15.68	15.68	0.37	0.71	14.79	-	15.86	15.86	0.37	0.71	14.79	-	15.86	15.86
501-850 USMID Grant	-	-	-	68.42	68.42	68.42	-	-	-	109.26	-	109.26	-	-	-	103.41	-	103.41
<b>SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT</b>	<b>3.69</b>	<b>14.24</b>	<b>53.36</b>	<b>93.47</b>	<b>71.29</b>	<b>164.75</b>	<b>4.57</b>	<b>18.70</b>	<b>34.74</b>	<b>195.26</b>	<b>58.01</b>	<b>253.27</b>	<b>4.57</b>	<b>18.70</b>	<b>34.74</b>	<b>168.04</b>	<b>58.01</b>	<b>122.63</b>
<b>SOCIAL DEVELOPMENT</b>																		
018 Gender, Labour and Social Development	2.38	26.98	49.24	-	78.60	78.60	3.44	22.11	144.29	-	169.83	169.83	3.44	22.11	144.29	-	169.83	169.83
124 Equal Opportunities Commission	2.52	1.38	0.36	-	4.26	4.26	2.97	1.38	0.30	-	4.65	4.65	2.97	1.38	0.30	-	4.65	4.65
501-850 LG Social Development	-	7.14	-	-	7.14	7.14	-	-	7.14	-	7.14	7.14	-	-	7.14	-	7.14	7.14
122 KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>4.89</b>	<b>35.67</b>	<b>49.60</b>	<b>-</b>	<b>90.17</b>	<b>90.17</b>	<b>6.40</b>	<b>30.80</b>	<b>144.59</b>	<b>-</b>	<b>181.79</b>	<b>181.79</b>	<b>6.40</b>	<b>30.80</b>	<b>144.59</b>	<b>-</b>	<b>181.79</b>	<b>181.79</b>
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>																		
020 Information and Communication Technology	0.94	6.51	1.15	-	8.60	8.60	0.82	5.59	0.97	-	7.38	7.38	0.82	5.59	0.97	-	7.38	7.38
126 National Information Technology Authority (NITA-U)	5.96	3.72	4.19	44.25	58.13	58.13	6.35	17.83	1.91	21.88	26.39	47.97	6.35	17.83	1.91	31.28	26.09	57.36
<b>SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>6.91</b>	<b>10.23</b>	<b>5.34</b>	<b>44.25</b>	<b>22.48</b>	<b>66.73</b>	<b>7.16</b>	<b>23.42</b>	<b>2.89</b>	<b>21.88</b>	<b>33.47</b>	<b>55.35</b>	<b>7.16</b>	<b>23.42</b>	<b>2.89</b>	<b>31.28</b>	<b>33.47</b>	<b>64.75</b>
<b>PUBLIC SECTOR MANAGEMENT</b>																		
003 Office of the Prime Minister	2.50	46.09	75.45	20.46	124.03	144.49	2.28	58.35	72.46	60.81	133.09	193.90	2.28	58.35	72.46	88.52	133.09	221.61
003 Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00
005 Public Service	3.95	24.02	6.88	-	34.85	34.85	3.95	16.68	8.05	-	28.67	28.67	3.95	16.68	8.05	-	28.67	28.67
011 Local Government	6.74	8.87	36.48	84.92	52.10	137.01	6.62	11.95	17.59	198.58	36.17	234.74	6.62	11.95	17.59	139.71	36.17	175.87
021 East African Affairs	0.84	25.91	0.54	-	27.29	27.29	0.57	28.01	0.62	-	29.20	29.20	0.57	28.01	0.62	-	29.20	29.20
108 National Planning Authority (Statutory)	5.76	9.94	0.41	-	16.10	16.10	5.76	10.28	0.50	-	16.53	16.53	5.76	10.28	0.50	-	16.53	16.53
146 Public Service Commission	1.50	3.35	0.70	-	5.56	5.56	1.57	3.86	0.78	-	6.21	6.21	1.57	3.86	0.78	-	6.21	6.21
147 Local Govt Finance Comm	1.12	3.49	0.67	-	5.28	5.28	1.12	3.49	0.57	-	5.18	5.18	1.12	3.49	0.57	-	5.18	5.18
501-850 LG Unconditional	181.29	105.33	-	-	286.61	286.61	207.57	109.35	-	-	316.92	316.92	207.57	109.35	-	-	316.92	316.92
501-850 LG Discretionary Development Equalisation	-	3.59	76.18	-	79.77	79.77	-	-	141.11	-	141.11	141.11	-	-	141.11	-	141.11	141.11
501-850 LG Public Sector Management	-	158.57	-	-	158.57	158.57	-	130.55	11.89	-	142.44	142.44	-	130.55	11.89	-	142.44	142.44
122 Kampala Capital City Authority (KCCA)	24.10	20.34	5.10	-	49.53	49.53	24.10	11.57	5.10	-	40.76	40.76	24.10	11.57	5.10	-	40.76	40.76
<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>	<b>227.79</b>	<b>412.31</b>	<b>202.61</b>	<b>105.37</b>	<b>842.70</b>	<b>948.08</b>	<b>253.53</b>	<b>386.89</b>	<b>258.87</b>	<b>259.39</b>	<b>899.29</b>	<b>1,158.67</b>	<b>253.53</b>	<b>386.89</b>	<b>258.87</b>	<b>228.22</b>	<b>899.29</b>	<b>1,127.51</b>
<b>PUBLIC ADMINISTRATION</b>																		
001 Office of the President (excl E&I)	10.71	40.57	5.25	-	56.53	56.53	10.71	35.63	4.81	-	51.15	51.15	10.71	35.63	4.81	-	51.15	51.15
002 State House	10.58	228.36	18.34	-	257.28	257.28	13.23	227.45	16.62	-	257.29	257.29	13.23	227.45	16.62	-	257.29	257.29
006 Foreign Affairs	4.15	23.18	0.83	-	28.17	28.17	4.68	25.53	0.77	-	30.99	30.99	4.68	25.53	0.77	-	30.99	30.99
100 Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52
102 Electoral Commission (Statutory)	8.30	242.72	44.56	-	295.58	295.58	8.30	34.89	0.20	-	43.39	43.39	8.30	34.89	0.20	-	43.39	43.39
201-231 Missions Abroad	16.82	87.28	15.93	-	119.82	119.82	20.87	111.19	15.93	-	147.98	147.98	20.87	111.19	15.93	-	147.98	147.98
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>	<b>51.26</b>	<b>622.11</b>	<b>84.92</b>	<b>-</b>	<b>757.71</b>	<b>757.71</b>	<b>58.30</b>	<b>434.69</b>	<b>38.33</b>	<b>-</b>	<b>531.32</b>	<b>531.32</b>	<b>58.30</b>	<b>434.69</b>	<b>38.33</b>	<b>-</b>	<b>531.32</b>	<b>531.32</b>
<b>LEGISLATURE</b>																		
104 Parliamentary Commission (Statutory)	74.04	282.37	14.89	-	371.30	371.30	74.04	229.84	14.89	-	318.77	318.77	74.04	229.84	14.89	-	318.77	318.77
<b>SUB-TOTAL PARLIAMENT</b>	<b>74.04</b>	<b>282.37</b>	<b>14.89</b>	<b>-</b>	<b>371.30</b>	<b>371.30</b>	<b>74.04</b>	<b>229.84</b>	<b>14.89</b>	<b>-</b>	<b>318.77</b>	<b>318.77</b>	<b>74.04</b>	<b>229.84</b>	<b>14.89</b>	<b>-</b>	<b>318.77</b>	<b>318.77</b>
<b>INTEREST PAYMENTS DUE</b>																		
Domestic Interest	-	1,370.53	-	-	1,370.53	1,370.53	-	1,5										

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total incl. External
<b>SECURITY</b>																		
001 ISO	39.57	23.31	0.75	-	63.63	63.63	41.55	25.64	0.90	-	68.09	68.09	43.63	29.48	1.08	-	74.19	74.19
004 Defence (incl. Auxiliary)	430.91	514.10	159.84	246.51	1,104.86	1,351.37	452.46	565.52	191.81	251.79	1,209.79	1,461.57	475.08	650.34	230.18	-	1,355.60	1,355.60
159 ESO	12.35	16.26	0.46	-	29.06	29.06	12.35	16.26	0.54	-	31.39	31.39	13.82	20.53	0.85	-	34.83	34.83
<b>SUB-TOTAL SECURITY</b>	<b>482.84</b>	<b>553.67</b>	<b>161.04</b>	<b>246.51</b>	<b>1,197.55</b>	<b>1,444.06</b>	<b>506.98</b>	<b>609.03</b>	<b>193.25</b>	<b>251.79</b>	<b>1,309.27</b>	<b>1,561.05</b>	<b>532.33</b>	<b>700.39</b>	<b>231.90</b>	<b>-</b>	<b>1,464.62</b>	<b>1,464.62</b>
<b>WORKS AND TRANSPORT</b>																		
016 Works and Transport	7.47	39.85	277.97	1,769.89	325.09	2,094.98	7.84	43.61	333.56	2,236.38	385.02	2,621.39	8.23	50.16	400.28	692.23	458.67	1,150.90
113 Uganda National Roads Authority (UNRA)	55.57	30.77	1,270.53	1,720.34	1,356.87	3,077.20	58.35	33.85	1,524.64	1,178.97	1,816.83	2,795.79	61.26	38.92	1,829.56	158.71	1,928.75	2,088.46
118 Road Fund	2.09	457.43	-	-	459.52	459.52	2.20	503.17	-	-	505.37	505.37	2.31	578.65	-	-	580.96	580.96
501-850 LG Works and Transport	-	-	24.92	-	24.92	24.92	-	-	29.10	-	29.10	29.10	-	-	-	34.84	34.84	34.84
113 Transport Corridor Project	-	-	206.44	-	206.44	206.44	-	-	247.73	-	247.73	247.73	-	-	297.27	-	297.27	297.27
122 KCCA Road Rehabilitation Grant	-	-	72.34	4.21	72.34	76.54	-	-	86.80	-	86.80	86.80	-	-	104.16	-	104.16	104.16
<b>SUB-TOTAL ROADS</b>	<b>65.13</b>	<b>527.85</b>	<b>1,852.19</b>	<b>3,494.44</b>	<b>2,445.17</b>	<b>5,939.61</b>	<b>68.39</b>	<b>580.63</b>	<b>2,221.82</b>	<b>3,415.34</b>	<b>2,870.84</b>	<b>6,286.19</b>	<b>71.81</b>	<b>667.73</b>	<b>2,666.11</b>	<b>850.95</b>	<b>3,405.64</b>	<b>4,256.59</b>
<b>AGRICULTURE</b>																		
010 Agriculture, Animal Industry and Fisheries	5.86	48.20	50.76	122.76	104.82	227.58	6.16	53.02	60.91	111.04	120.09	231.12	6.46	60.97	73.09	-	140.53	140.53
121 Dairy Development Authority	1.65	3.21	1.15	-	6.00	6.00	1.73	3.53	1.38	-	6.64	6.64	1.82	4.06	1.66	-	7.53	7.53
125 National Animal Genetic Res. Centre and Data Bank	2.00	2.46	-	-	4.46	4.46	2.09	2.71	-	-	4.81	4.81	2.20	3.12	-	-	5.32	5.32
142 NAADS Secretariat	23.60	9.38	10.50	-	43.47	43.47	24.78	10.31	12.60	-	47.69	47.69	26.01	11.86	15.12	-	52.99	52.99
152 NAADS Secretariat	2.29	4.41	359.27	-	365.98	365.98	2.41	4.85	431.13	-	438.39	438.39	2.53	5.58	517.36	-	525.46	525.46
155 Uganda Cotton Development Organisation	-	-	6.07	-	6.05	6.05	-	-	6.09	-	7.16	7.16	-	-	7.30	-	8.54	8.54
160 Uganda Coffee Development Authority	-	74.70	-	-	74.70	74.70	-	82.17	-	-	82.17	82.17	-	94.50	-	-	94.50	94.50
501-850 LG Agriculture and Commercial Services	-	7.19	6.36	-	13.55	13.55	-	7.91	7.64	-	15.54	15.54	-	9.09	9.16	-	18.26	18.26
122 KCCA Agriculture Grant	0.06	0.09	7.15	-	7.30	7.30	0.06	0.10	8.58	-	8.74	8.74	0.06	0.12	10.30	-	10.48	10.48
<b>SUB-TOTAL AGRICULTURE</b>	<b>35.45</b>	<b>150.62</b>	<b>440.27</b>	<b>122.76</b>	<b>626.34</b>	<b>749.11</b>	<b>37.22</b>	<b>165.68</b>	<b>528.33</b>	<b>111.04</b>	<b>731.23</b>	<b>842.27</b>	<b>39.09</b>	<b>190.54</b>	<b>633.99</b>	<b>-</b>	<b>863.61</b>	<b>863.61</b>
<b>EDUCATION</b>																		
013 Education and Sports	13.46	159.90	121.67	157.75	295.04	452.79	14.14	175.89	146.00	83.96	336.03	419.99	14.84	202.28	175.20	-	392.32	392.32
132 Education Service Commission	1.09	5.12	0.75	-	6.96	6.96	1.15	5.63	0.90	-	7.68	7.68	1.20	6.48	1.08	-	8.76	8.76
136 Makerere University	105.08	26.41	11.68	-	143.17	143.17	110.34	29.05	14.02	-	153.40	153.40	115.85	33.40	16.82	-	166.08	166.08
137 Mbarara University	25.13	4.34	4.37	-	33.83	33.83	26.38	4.77	5.24	-	36.40	36.40	27.70	5.49	6.29	-	39.48	39.48
138 Makerere University Business School	17.08	3.78	3.22	-	24.08	24.08	17.83	4.16	3.86	-	25.96	25.96	18.83	4.79	4.64	-	28.25	28.25
139 Kyambogo University	33.79	9.06	0.83	-	43.69	43.69	35.48	9.97	1.00	-	46.45	46.45	37.26	11.46	1.20	-	49.92	49.92
140 Uganda Management Institute	1.77	0.38	1.73	-	3.87	3.87	1.85	0.42	2.07	-	4.34	4.34	1.95	0.48	2.48	-	4.91	4.91
149 Gulu University	19.39	4.56	2.88	-	26.82	26.82	20.36	5.02	3.45	-	28.82	28.82	21.37	5.77	4.14	-	31.28	31.28
111 Busitema University	16.34	-	1.24	-	17.58	17.58	17.16	-	1.49	-	18.65	18.65	18.02	-	1.78	-	19.80	19.80
127 Muni University	3.71	3.82	5.23	-	12.75	12.75	3.89	4.20	6.28	-	14.37	14.37	4.09	4.83	7.53	-	16.45	16.45
128 UNEB	4.15	30.25	-	-	34.40	34.40	4.35	33.28	-	-	37.64	37.64	4.57	38.27	-	-	42.84	42.84
301 Lira University	3.89	3.02	1.73	-	8.63	8.63	4.08	3.32	2.07	-	9.48	9.48	4.29	3.82	2.48	-	10.59	10.59
303 National Curriculum Development Centre	4.16	5.03	-	-	9.19	9.19	4.37	5.53	-	-	9.90	9.90	4.59	6.36	-	-	10.95	10.95
307 Kabale University	4.93	3.23	0.69	-	8.85	8.85	5.17	3.56	0.83	-	9.56	9.56	5.43	4.09	0.99	-	10.51	10.51
308 Soroti University	3.55	1.78	6.90	-	12.24	12.24	3.73	1.96	8.28	-	13.97	13.97	3.92	2.26	9.94	-	16.11	16.11
501-850 LG Education	1,154.38	254.73	53.97	-	1,463.08	1,463.08	1,212.10	280.21	64.76	-	1,557.07	1,557.07	1,272.70	322.24	77.71	-	1,672.65	1,672.65
122 KCCA Education Grant	28.06	6.68	34.24	-	68.98	68.98	27.36	1.80	36.51	-	39.34	39.34	28.73	7.16	39.34	-	39.34	39.34
<b>SUB-TOTAL EDUCATION</b>	<b>1,437.95</b>	<b>522.11</b>	<b>218.37</b>	<b>157.75</b>	<b>2,178.43</b>	<b>2,336.19</b>	<b>1,509.85</b>	<b>574.32</b>	<b>262.05</b>	<b>83.96</b>	<b>2,346.22</b>	<b>2,430.17</b>	<b>1,585.34</b>	<b>660.46</b>	<b>314.46</b>	<b>-</b>	<b>2,560.27</b>	<b>2,560.27</b>
<b>HEALTH</b>																		
014 Health	7.86	66.74	83.19	-	157.78	172.03	8.25	73.41	99.83	3.13	181.49	184.62	8.66	84.43	119.79	-	212.88	212.88
107 Uganda Aids Commission( Statutory)	1.39	6.86	0.15	-	8.40	8.40	1.45	7.55	0.18	-	9.18	9.18	1.53	8.68	0.21	-	10.42	10.42
114 Uganda Cancer Institute	2.47	2.19	12.10	23.24	16.76	40.00	2.59	2.41	14.52	11.87	19.52	31.39	2.72	2.77	17.42	-	22.91	22.91
115 Uganda Heart Institute	2.98	4.91	5.18	-	13.06	13.06	3.13	5.40	6.21	-	14.74	14.74	3.26	6.21	7.45	-	16.94	16.94
116 National Medical Stores	-	251.48	-	-	251.48	251.48	-	276.62	-	-	276.62	276.62	-	318.12	-	-	318.12	318.12
134 Health Service Commission	1.25	3.85	0.51	-	5.61	5.61	1.31	4.24	0.62	-	6.17	6.17	1.38	4.87	0.74	-	6.99	6.99
151 Uganda Blood Transfusion Service (UBTS)	2.85	6.37	0.43	-	9.65	9.65	2.99	7.01	0.51	-	10.51	10.51	3.14	8.06	0.61	-	11.82	11.82
161 Mulago Hospital Complex	23.84	19.74	6.92	-	50.50	50.50	25.03	21.72	8.31	-	55.06	55.06	26.28	24.97	9.97	-	61.23	61.23
162 Butabika Hospital	3.99	5.97	2.08	-	12.04	12.04	4.19	6.57	2.50	-	13.26	13.26	4.40	7.56	2.99	-	14.95	14.95
304 Uganda Virus Research Institute	1.00	-	0.78	-	1.78	1.78	1.05	-	0.86	-	1.91	1.91	1.10	0.99	-	-	2.09	2.09
163-176 Regional Referral Hospitals	50.47	27.60	18.65	-	96.72	96.72	52.99	30.36	22.38	-	105.73	105.73	55.64	34.91	26.86	-	117.41	117.41
501-850 LG Health	293.59	50.44	10.93	-	354.95	354.95	308.27	55.48	13.11	-	376.86	376.86	323.68	63.80	15.73	-	403.22	403.22
122 KCCA Health Grant	3.72	1.45	0.15	-	5.33	5.33	3.91	1.60	0.18	-	5.69	5.69	4.11	1.84	0.22	-	6.16	6.16
<b>SUB-TOTAL HEALTH</b>	<b>395.40</b>	<b>448.39</b>	<b>140.28</b>	<b>37.49</b>	<b>984.06</b>	<b>1,021.55</b>	<b>415.17</b>	<b>493.22</b>	<b>168.33</b>	<b>15.00</b>	<b>1,076.72</b>	<b>1,091.72</b>	<b>435.93</b>	<b>567.21</b>	<b>202.00</b>	<b>-</b>	<b>1,205.13</b>	<b>1,205.13</b>
<b>WATER AND ENVIRONMENT</b>																		
019 Water	4.58	11.71	216.50	80.55	232.79	313.35	4.81	12.88	259.80	36.42	277.49	313.91	5.05	14.81	311.76	15.43	331.62	347.06
019 Environment	-	2.03	19.94	-	21.98	21.98	-	2.24	23.93	-	26.17	26.17	-	2.57	28.72	-	31.29	31.29
157 National Forestry Authority	5.67	0.15	2.21	-	8.03	8.03	5.95	0.16	2.66	-	8.77	8.77	6.25	0.19	3.19	-	9.62	9.62
150 National Environment Management Authority	3.88	4.64	1.21	-	9.74	9.74	4.08	5.11	1.45	-	10.64	10.64	4.28	5.87	1.74	-	11.90	11.90
302 Uganda National Meteorological Authority	1.28	5.63	7.22	-	14.13	14.13	1.34	6.20	8.66	-	16.20	16.20	1.41	7.12	10.20	-	18.93	18.93
501-850 LG Water and Environment	-	8.57	59.54	-	68.11	68.11	-	9.43	71.45	-	80.88	80.88	-	10.84	85.74	-	96.58	96.58
122 KCCA Water, Env. & Sanitation Grant	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01
<b>SUB-TOTAL WATER</b>	<b>15.41</b>	<b>32.74</b>	<b>306.62</b>	<b>80.55</b>	<b>354.78</b>	<b>435.34</b>	<b>16.19</b>	<b>36.02</b>	<b>367.95</b>	<b>36.42</b>	<b>4</b>							

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2015/16 - 2020/21 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total incl. External
<b>ACCOUNTABILITY</b>																		
008 MFPEE	4.48	124.73	200.25	17.61	329.46	347.07	4.71	137.21	240.30	-	382.21	382.21	4.94	157.79	288.36	-	451.09	451.09
103 Inspectorate of Government (IGG) (Statutory)	18.65	19.52	4.52	-	42.69	42.69	19.58	21.47	5.42	-	46.48	46.48	20.56	24.69	6.51	-	51.77	51.77
112 Directorate of Ethics and Integrity	0.62	5.20	0.24	-	6.06	6.06	0.65	5.72	0.29	-	6.66	6.66	0.68	6.58	0.35	-	7.61	7.61
129 Financial Intelligence Authority	2.42	4.73	0.97	-	8.12	8.12	2.54	5.21	1.16	-	8.91	8.91	2.67	5.99	1.39	-	10.05	10.05
130 Treasury Operations	-	390.17	-	-	390.17	390.17	-	429.19	-	-	429.19	429.19	-	493.56	-	-	493.56	493.56
131 Audit (Statutory)	20.15	25.28	5.55	-	50.99	50.99	21.16	27.81	6.66	-	55.63	55.63	22.22	31.99	7.99	-	62.20	62.20
141.00 URA	117.74	120.00	64.01	-	301.75	301.75	123.63	132.00	76.81	-	332.44	332.44	129.81	151.80	92.18	-	373.78	373.78
143 Uganda Bureau of Statistics	13.49	25.64	23.55	-	62.68	62.68	14.17	28.21	28.26	-	70.63	70.63	14.87	32.44	33.91	-	81.22	81.22
153 PPDA	4.78	5.10	2.55	-	12.43	12.43	5.02	5.61	3.06	-	13.69	13.69	5.27	6.46	3.68	-	15.40	15.40
501-850 District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Accountability Grant	-	0.48	-	-	0.48	0.48	-	0.52	-	-	0.52	0.52	-	0.60	-	-	0.60	0.60
<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>182.33</b>	<b>720.87</b>	<b>301.64</b>	<b>17.61</b>	<b>1,204.84</b>	<b>1,222.44</b>	<b>191.45</b>	<b>792.95</b>	<b>361.97</b>	<b>-</b>	<b>1,346.37</b>	<b>1,346.37</b>	<b>201.02</b>	<b>911.90</b>	<b>434.36</b>	<b>-</b>	<b>1,547.28</b>	<b>1,547.28</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>																		
017 Energy and Minerals	4.27	6.05	469.06	1,465.90	479.37	1,945.28	4.48	6.65	562.87	1,112.84	574.00	1,686.84	4.70	7.65	675.44	1,208.15	687.80	1,895.95
123 Rural Electrification Agency (REA)	-	-	65.52	439.51	65.52	505.03	-	-	78.63	448.54	78.63	527.17	-	-	94.35	241.52	94.35	335.87
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>4.27</b>	<b>6.05</b>	<b>534.58</b>	<b>1,905.41</b>	<b>544.89</b>	<b>2,450.31</b>	<b>4.48</b>	<b>6.65</b>	<b>641.50</b>	<b>1,561.38</b>	<b>652.63</b>	<b>2,214.01</b>	<b>4.70</b>	<b>7.65</b>	<b>769.80</b>	<b>1,449.67</b>	<b>782.15</b>	<b>2,231.82</b>
<b>TOURISM, TRADE AND INDUSTRY</b>																		
015 Trade, Industry and Cooperatives	2.04	12.17	27.24	11.23	41.45	52.68	2.14	13.39	32.69	15.94	48.22	64.15	2.25	15.40	39.23	9.77	56.87	66.64
022 Tourism, Wildlife and Antiquities	1.87	9.77	6.64	-	18.28	18.28	1.97	10.75	7.97	-	20.68	20.68	2.06	12.36	9.56	-	23.99	23.99
154 Uganda National Bureau of Standards	6.67	4.41	4.21	-	15.30	15.30	7.01	4.86	5.05	-	16.91	16.91	7.36	5.58	6.06	-	19.00	19.00
110 Uganda Industrial Research Institute	3.91	2.38	9.57	-	15.86	15.86	4.10	2.62	11.49	-	18.20	18.20	4.31	3.01	13.78	-	21.10	21.10
117 Uganda Tourism Board	1.95	9.80	0.64	-	12.38	12.38	2.05	10.77	0.76	-	13.58	13.58	2.15	12.39	0.92	-	15.46	15.46
306 Uganda Export Promotion Board	1.22	2.38	0.46	-	4.05	4.05	1.28	2.61	0.55	-	4.44	4.44	1.34	3.01	0.66	-	5.01	5.01
501-850 District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL TOURISM, TRADE AND INDUSTRY</b>	<b>17.66</b>	<b>40.91</b>	<b>48.75</b>	<b>11.23</b>	<b>107.32</b>	<b>118.55</b>	<b>18.54</b>	<b>45.00</b>	<b>58.50</b>	<b>15.94</b>	<b>122.04</b>	<b>137.98</b>	<b>19.47</b>	<b>51.75</b>	<b>70.20</b>	<b>9.77</b>	<b>141.42</b>	<b>151.19</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>																		
012 Lands, Housing and Urban Development	4.41	19.80	22.95	109.29	47.15	156.44	4.63	21.78	27.53	-	53.94	53.94	4.86	25.04	33.04	-	62.95	62.95
156 Uganda Land Commission	0.38	0.78	17.01	-	18.17	18.17	0.40	0.86	20.41	-	21.67	21.67	0.42	0.98	24.49	-	25.90	25.90
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT</b>	<b>4.79</b>	<b>20.57</b>	<b>39.95</b>	<b>109.29</b>	<b>65.32</b>	<b>174.61</b>	<b>5.03</b>	<b>22.63</b>	<b>47.94</b>	<b>-</b>	<b>75.61</b>	<b>75.61</b>	<b>5.29</b>	<b>26.03</b>	<b>57.53</b>	<b>-</b>	<b>88.84</b>	<b>88.84</b>
<b>SOCIAL DEVELOPMENT</b>																		
018 Gender, Labour and Social Development	3.61	24.32	165.93	-	193.86	193.86	3.79	26.75	199.12	-	229.66	229.66	3.98	30.76	238.94	-	273.68	273.68
124 Equal Opportunities Commission	3.12	1.52	0.35	-	4.98	4.98	3.27	1.67	0.41	-	5.35	5.35	3.43	1.92	0.50	-	5.85	5.85
501-850 LG Social Development	-	7.86	-	-	7.86	7.86	-	8.64	-	-	8.64	8.64	-	9.94	-	-	9.94	9.94
122 KCCA Social Development Grant	-	0.19	-	-	0.19	0.19	-	0.21	-	-	0.21	0.21	-	0.24	-	-	0.24	0.24
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>6.72</b>	<b>33.88</b>	<b>166.28</b>	<b>-</b>	<b>206.88</b>	<b>206.88</b>	<b>7.06</b>	<b>37.27</b>	<b>199.53</b>	<b>-</b>	<b>243.86</b>	<b>243.86</b>	<b>7.41</b>	<b>42.86</b>	<b>239.44</b>	<b>-</b>	<b>289.71</b>	<b>289.71</b>
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>																		
020 Information and Communication Technology	0.86	6.15	1.12	-	8.13	8.13	0.90	6.77	1.34	-	9.01	9.01	0.95	7.78	1.61	-	10.34	10.34
126 National Information Technology Authority (NITA-U)	18.66	18.64	9.20	52.77	28.47	81.24	19.57	21.57	7.00	2.64	53.90	31.21	7.35	21.81	3.17	-	35.32	35.32
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>7.52</b>	<b>25.76</b>	<b>3.32</b>	<b>52.77</b>	<b>36.60</b>	<b>89.37</b>	<b>7.90</b>	<b>28.34</b>	<b>3.98</b>	<b>53.90</b>	<b>40.22</b>	<b>94.12</b>	<b>8.29</b>	<b>32.59</b>	<b>4.78</b>	<b>-</b>	<b>45.66</b>	<b>45.66</b>
<b>PUBLIC SECTOR MANAGEMENT</b>																		
003 Office of the Prime Minister	2.40	64.18	83.33	105.64	149.91	255.56	2.52	70.60	100.00	107.91	173.12	281.02	2.64	81.19	119.99	91.85	203.83	295.68
003 Information and National Guidance	-	3.08	0.23	-	3.31	3.31	-	3.39	0.28	-	3.66	3.66	-	3.90	0.33	-	4.23	4.23
005 Public Service	4.14	18.34	9.26	-	31.75	31.75	4.35	20.18	11.11	-	35.64	35.64	4.57	23.20	13.33	-	41.10	41.10
011 Local Government	6.95	13.15	20.23	161.52	40.33	201.85	7.30	14.46	24.27	88.11	46.04	134.15	7.66	16.63	29.13	12.89	53.43	66.32
021 East African Affairs	0.60	30.81	0.71	-	32.12	32.12	0.63	33.89	0.86	-	35.38	35.38	0.66	38.98	1.03	-	40.67	40.67
108 National Planning Authority (Statutory)	6.04	11.30	0.57	-	17.92	17.92	6.35	12.44	0.69	-	19.47	19.47	6.66	14.30	0.82	-	21.79	21.79
146 Public Service Commission	1.65	4.25	0.90	-	6.80	6.80	1.73	4.67	1.08	-	7.48	7.48	1.82	5.37	1.30	-	8.49	8.49
147 Local Govt Finance Comm	1.17	3.84	0.66	-	5.67	5.67	1.23	4.23	0.79	-	6.25	6.25	1.30	4.86	0.95	-	7.10	7.10
501-850 LG Unconditional	217.95	120.29	-	-	338.23	338.23	228.85	132.31	-	-	361.16	361.16	240.29	152.16	-	-	392.45	392.45
501-850 LG Discretionary Development Equalisation	-	-	162.28	-	162.28	162.28	-	-	194.73	-	194.73	194.73	-	-	233.68	-	233.68	233.68
501-850 LG Public Sector Management	-	130.55	13.67	-	144.22	144.22	-	143.60	16.41	-	160.01	160.01	-	165.14	19.69	-	184.83	184.83
122 Kampala Capital City Authority (KCCA)	25.30	12.73	5.86	-	43.89	43.89	26.57	14.00	7.04	-	47.60	47.60	27.89	16.10	8.44	-	52.43	52.43
<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>	<b>266.20</b>	<b>412.52</b>	<b>297.71</b>	<b>267.17</b>	<b>976.43</b>	<b>1,243.60</b>	<b>279.51</b>	<b>453.77</b>	<b>357.25</b>	<b>196.02</b>	<b>1,090.53</b>	<b>1,286.55</b>	<b>293.49</b>	<b>521.84</b>	<b>428.70</b>	<b>104.74</b>	<b>1,244.02</b>	<b>1,348.77</b>
<b>PUBLIC ADMINISTRATION</b>																		
001 Office of the President (excl E&I)	11.24	39.20	5.53	-	55.97	55.97	11.80	43.12	6.63	-	61.55	61.55	12.39	49.58	7.96	-	69.94	69.94
002 State House	13.89	250.19	19.11	-	283.19	283.19	14.58	275.21	22.94	-	312.73	312.73	15.31	316.49	27.52	-	359.33	359.33
006 Foreign Affairs	4.91	28.09	0.89	-	33.89	33.89	5.16	30.89	1.07	-	37.12	37.12	5.42	35.53	1.28	-	42.23	42.23
100 Specified Officers - Salaries (Statutory)	0.55	-	-	-	0.55	0.55	0.57	-	-	-	0.57	0.57	0.60	-	-	-	0.60	0.60
102 Electoral Commission (Statutory)	8.71	38.38	0.23	-	47.32	47.32	9.15	42.21	0.28	-	51.64	51.64	9.61	48.55	0.33	-	58.48	58.48
201-231 Missions Abroad	21.91	122.31	18.32	-	162.54	162.54	23.01	134.54	21.88	-	179.53	179.53	24.16	154.72	26.38	-	205.25	205.25
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>	<b>61.21</b>	<b>478.16</b>	<b>44.08</b>	<b>-</b>	<b>583.45</b>	<b>583.45</b>	<b>64.27</b>	<b>525.97</b>	<b>52.90</b>	<b>-</b>	<b>643.14</b>	<b>643.14</b>	<b>67.49</b>	<b>604.87</b>	<b>63.48</b>	<b>-</b>	<b>735.83</b>	<b>735.83</b>
<b>LEGISLATURE</b>																		
104 Parliamentary Commission (Statutory)	77.74	252.83	17.12	-	347.69	347.69	81.63	278.11	20.55	-	380.29	380.29	85.71	319.82	24.66	-	430.19	430.19
<b>SUB-TOTAL PARLIAMENT</b>	<b>77.74</b>	<b>252.83</b>	<b>17.12</b>	<b>-</b>	<b>347.69</b>	<b>347.69</b>	<b>81.63</b>	<b>278.11</b>	<b>20.55</b>	<b>-</b>	<b>380.29</b>	<b>380.29</b>	<b>85.71</b>	<b>319.82</b>	<b>24.66</b>	<b>-</b>	<b>430.19</b>	<b>430.19</b>
<b>INTEREST PAYMENTS DUE</b>																		
Domestic Interest	-	1,606.45	-	-	1,606	1,606	-	1,577.67	0	0	1,578	1,578	-	1,54				

**Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2015/16 (US\$hs. '000)**

Vote	Local Government	APPROVED BUDGET FOR FY 2015/16				PROVISIONAL OUTTURN FOR FY 2015/16 (END Q2)			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	TOTAL
501	Adjumani District	10,551,900	4,947,992	3,385,704	18,885,596	6,256,586	2,312,356	1,548,514	10,117,456
502	Apac District	16,287,683	7,912,791	4,113,425	28,313,899	7,307,010	3,583,116	1,725,803	12,615,928
503	Arua District	31,328,151	12,312,213	3,996,284	47,636,648	12,902,492	5,202,196	1,688,948	19,793,636
504	Bugiri District	13,937,148	5,153,616	3,101,445	22,192,209	7,577,043	2,621,993	1,418,503	11,617,540
505	Bundibugyo District	12,736,825	5,664,633	2,230,720	20,632,178	5,714,018	2,563,354	1,020,261	9,297,633
506	Bushenyi District	11,482,395	4,596,505	906,013	16,984,913	5,817,827	2,806,449	348,599	8,972,875
507	Busia District	11,874,389	4,627,199	1,673,810	18,175,398	6,062,704	1,929,245	765,548	8,757,496
508	Gulu District	17,355,439	10,603,805	3,150,949	31,110,193	7,786,028	4,925,587	1,407,697	14,119,312
509	Hoima District	12,240,563	7,120,966	1,503,950	20,865,479	6,222,607	3,393,253	687,859	10,303,719
510	Iganga District	23,837,793	10,106,523	2,321,441	36,265,757	10,694,154	4,054,604	1,067,753	15,816,511
511	Jinja District	19,760,480	8,055,184	1,651,064	29,466,727	10,050,372	3,354,857	755,145	14,160,374
512	Kabale District	32,698,322	15,025,347	1,558,078	49,281,747	16,349,161	6,693,787	712,616	23,755,564
513	Kabarole District	17,864,243	8,766,192	2,877,162	29,507,598	9,383,714	3,769,332	1,314,636	14,467,682
514	Kaberamaido District	8,818,919	3,667,699	3,948,246	16,434,864	4,995,857	1,621,634	1,693,924	8,311,414
515	Kalangala District	4,041,344	1,837,755	1,213,973	7,093,072	2,423,065	851,731	555,233	3,830,030
517	Kamuli District	21,119,532	9,617,903	2,086,148	32,823,583	9,474,682	4,070,536	954,139	14,499,358
518	Kamwenge District	14,284,702	4,380,819	1,786,857	20,452,378	6,578,475	1,891,825	817,252	9,287,552
519	Kanungu District	15,886,380	6,872,068	1,260,176	24,018,625	7,362,274	3,118,119	583,625	11,064,018
520	Kapchorwa District	8,474,986	3,383,674	1,698,879	13,557,539	4,199,337	1,489,015	777,014	6,465,366
521	Kasese District	30,315,590	11,870,368	3,164,671	45,350,629	16,478,018	5,187,824	1,443,420	23,109,262
522	Katakwi District	9,016,362	3,482,589	2,699,615	15,198,567	4,044,937	1,541,727	1,144,620	6,731,283
523	Kayunga District	15,638,278	5,006,234	1,971,353	22,615,865	8,380,526	2,568,791	920,040	11,869,357
524	Kibale District	19,079,542	7,274,992	4,439,567	30,794,100	10,270,670	2,970,398	3,233,327	16,474,395
525	Kiboga District	8,647,739	2,423,010	1,952,745	13,023,495	4,573,991	1,082,909	908,566	6,565,467
526	Kisoro District	17,293,336	7,591,850	1,421,130	26,306,316	7,758,168	3,448,038	649,981	11,856,187
527	Kitgum District	13,441,828	8,715,202	3,335,299	25,492,329	6,030,297	3,841,358	1,492,012	11,363,668
528	Kotido District	4,320,102	2,574,301	2,589,970	9,484,373	2,088,146	1,170,029	1,184,570	4,442,745
529	Kumi District	10,063,783	5,712,314	3,120,907	18,897,004	4,514,833	2,560,484	1,298,801	8,374,118
530	Kyenjojo District	12,088,479	5,774,795	2,046,534	19,909,807	6,310,062	2,468,977	937,307	9,716,346
531	Lira District	14,463,689	9,391,871	3,282,502	27,138,062	6,841,676	4,041,987	1,391,101	12,274,764
532	Luwero District	25,640,528	8,787,039	2,436,624	36,864,191	13,546,518	4,113,530	1,114,435	18,774,483
533	Masaka District	8,831,493	6,513,431	884,525	16,229,448	4,416,248	2,849,430	404,554	7,670,231
534	Masindi District	10,467,215	3,943,256	2,390,901	16,801,372	4,695,821	1,798,940	1,093,523	7,588,284
535	Mayuge District	14,774,589	6,800,836	2,225,920	23,801,345	8,042,115	2,827,567	1,018,065	11,887,747
536	Mbale District	17,928,354	11,558,232	2,327,867	31,814,453	8,964,176	4,989,839	1,067,267	15,021,282
537	Mbarara District	18,804,343	8,144,222	1,144,613	28,093,178	8,436,038	3,500,392	486,455	12,422,885
538	Moroto District	5,167,194	2,205,428	2,325,918	9,698,540	2,696,246	1,018,251	1,063,801	4,778,299
539	Moyo District	9,525,810	3,523,701	3,241,801	16,291,311	5,198,867	1,614,165	1,432,658	8,245,691
540	Mpigi District	11,775,193	4,619,804	1,008,476	17,403,473	5,974,192	2,369,836	463,819	8,807,846
541	Mubende District	18,013,850	7,799,939	2,923,858	28,737,647	8,880,837	3,245,438	1,337,280	13,463,556
542	Mukono District	19,037,871	8,632,821	1,538,780	29,209,472	8,540,804	4,088,375	703,790	13,332,969
543	Nakapiripirit District	7,057,491	2,754,888	2,777,096	12,589,475	3,275,547	1,303,755	1,270,157	5,849,459
544	Nakasongola District	11,383,012	3,111,510	1,333,896	15,828,417	5,691,506	1,291,310	610,083	7,592,898
545	Nebbi District	15,758,990	6,439,173	2,452,792	24,650,956	8,321,219	2,774,523	1,075,736	12,171,477
546	Ntungamo District	21,278,579	8,125,093	1,996,657	31,400,330	10,689,727	3,680,242	913,208	15,283,177
547	Pader District	8,319,294	4,852,276	3,173,119	16,344,689	3,732,217	2,438,651	1,417,836	7,588,704
548	Pallisa District	16,616,038	7,554,091	3,225,500	27,395,629	7,454,317	3,168,393	1,335,528	11,958,237
549	Rakai District	28,662,497	8,935,653	2,119,006	39,717,155	15,203,271	3,744,730	969,166	19,917,167
550	Rukungiri District	16,711,104	8,091,731	1,040,633	25,843,468	8,685,386	4,337,318	475,953	13,498,657
551	Sembabule District	12,580,042	3,003,656	1,204,087	16,787,785	6,253,672	1,231,120	550,711	8,035,504
552	Sironko District	12,645,634	4,002,934	2,249,233	18,897,801	6,120,968	1,582,275	1,026,155	8,729,398
553	Soroti District	8,914,691	5,906,789	2,803,019	17,624,499	7,303,513	2,500,427	1,155,292	10,959,232
554	Tororo District	20,133,827	11,944,618	2,711,411	34,789,855	9,865,645	5,119,225	1,240,114	16,224,984
555	Wakiso District	32,601,166	16,981,681	13,197,029	62,779,876	16,802,962	7,311,349	5,565,998	29,680,308
556	Yumbe District	15,354,317	4,701,096	4,148,595	24,204,008	7,446,650	2,335,908	1,803,720	11,586,278
557	Butaleja District	11,126,024	3,809,033	2,970,980	17,906,038	6,336,240	1,621,497	1,271,557	9,229,294
558	Ibanda District	12,222,513	4,062,073	1,288,218	17,572,803	6,112,611	1,748,252	589,190	8,450,054
559	Kaabong District	5,659,177	3,422,887	3,053,882	12,135,946	3,567,188	1,709,011	1,396,749	6,672,949
560	Isingiro District	15,807,810	5,124,458	1,514,207	22,446,476	7,813,484	2,278,561	692,551	10,784,596
561	Kaliro District	9,809,855	4,870,773	1,152,365	15,832,993	4,811,398	1,944,307	527,056	7,282,761
562	Kiruhura District	11,387,888	3,590,617	1,407,998	16,386,502	5,624,496	1,548,540	643,974	7,817,009
563	Koboko District	8,069,570	2,589,623	2,108,690	12,767,884	3,963,688	1,363,014	930,356	6,257,058
564	Amolatar District	7,011,776	2,304,402	2,875,041	12,191,219	3,449,608	1,133,089	1,244,467	5,827,163
565	Amuria District	10,121,201	3,692,429	4,098,894	17,912,524	5,745,614	1,805,793	1,655,396	9,206,804
566	Manafwa District	17,009,212	5,571,767	2,392,265	24,973,244	7,958,570	2,163,750	1,094,147	11,216,467
567	Bukwo District	7,658,605	3,552,601	1,292,587	12,503,793	3,924,175	1,602,047	591,188	6,117,410
568	Mityana District	16,021,701	6,235,213	1,627,826	23,884,740	8,030,380	2,751,006	747,089	11,528,476
569	Nakaseke District	11,467,495	3,129,820	1,752,043	16,349,358	5,884,528	1,272,770	801,329	7,958,627
570	Amuru District	8,075,753	3,275,712	3,111,149	14,462,614	3,622,959	1,661,674	1,389,493	6,674,126
571	Budaka District	8,996,810	4,182,288	2,200,212	15,379,311	4,699,339	1,809,727	968,214	7,477,280
572	Oyam District	15,159,961	4,440,980	3,318,483	22,919,424	7,428,024	1,871,950	1,484,321	10,784,295
573	Abim District	6,613,109	3,237,593	3,604,533	13,455,235	3,356,138	1,484,242	1,648,599	6,488,979
574	Namutumba District	9,359,163	3,880,716	1,467,838	14,707,717	5,090,952	1,500,177	671,342	7,262,472

**Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2015/16 (US\$'s. '000)**

Vote	Local Government	APPROVED BUDGET FOR FY 2015/16				PROVISIONAL OUTTURN FOR FY 2015/16 (END Q2)			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	TOTAL
575	Dokolo District	7,752,951	2,723,548	2,979,989	13,456,488	4,173,687	1,189,874	1,286,521	6,650,083
576	Bullisa District	3,803,882	1,403,331	1,818,629	7,025,843	2,187,444	604,798	831,783	3,624,025
577	Maracha District	9,903,510	3,451,900	2,615,280	15,970,690	5,040,236	1,496,437	1,141,370	7,678,043
578	Bukedea District	10,946,773	3,383,043	2,330,483	16,660,298	5,410,614	1,398,137	963,011	7,771,762
579	Bududa District	8,528,666	3,065,928	1,846,601	13,441,196	4,176,167	1,280,221	844,577	6,300,965
580	Lyantonde District	5,355,125	2,130,064	1,064,642	8,549,830	2,960,015	929,121	486,934	4,376,070
581	Amudat District	1,779,531	1,315,444	2,524,398	5,619,374	1,021,601	638,341	1,154,581	2,814,523
582	Buikwe District	15,110,034	5,319,487	1,832,674	22,262,196	7,472,691	2,144,494	838,208	10,455,393
583	Buyende District	8,466,925	3,130,378	1,373,232	12,970,535	4,041,496	1,488,132	628,074	6,157,702
584	Kyegegwa District	7,021,596	2,020,222	1,584,480	10,626,298	3,262,708	848,811	724,692	4,836,211
585	Lamwo District	6,670,703	4,551,506	2,578,185	13,800,394	3,254,155	2,237,510	1,147,095	6,638,760
586	Otuke District	5,523,516	1,847,943	2,725,086	10,096,545	2,787,843	793,014	1,170,300	4,751,157
587	Zombo District	9,246,502	2,632,016	2,023,498	13,902,016	4,454,256	1,136,825	879,415	6,470,496
588	Alebtong District	8,858,471	2,742,814	3,005,303	14,606,589	4,436,690	1,102,598	1,277,460	6,816,749
589	Bulambuli District	7,159,438	2,480,406	1,500,138	11,139,982	4,113,280	1,078,055	638,077	5,829,412
590	Buvuma District	3,068,918	1,519,488	1,731,842	6,320,248	1,557,101	726,608	782,090	3,065,799
591	Gomba District	7,612,726	2,697,047	1,609,869	11,919,642	4,134,842	1,065,094	736,304	5,936,240
592	Kiryandongo District	8,433,322	3,205,924	2,481,072	14,120,318	4,210,078	1,364,170	1,134,764	6,709,012
593	Luuka District	10,280,621	3,587,658	1,316,344	15,184,624	5,401,540	1,520,744	602,054	7,524,338
594	Namayingo District	8,620,383	3,382,454	1,733,231	13,736,068	4,233,536	1,716,520	802,725	6,752,782
595	Ntoroko District	4,145,127	1,922,151	1,308,715	7,375,993	2,042,428	901,052	598,565	3,542,046
596	Serere District	9,998,662	3,785,915	2,643,417	16,427,994	5,516,088	1,553,532	1,073,115	8,142,735
597	Kyankwanzi District	9,260,998	2,342,399	1,651,558	13,254,954	4,154,686	1,333,358	755,371	6,243,415
598	Kalungu District	9,120,424	3,681,646	1,088,393	13,890,463	4,615,477	1,470,151	507,797	6,593,425
599	Lwengo District	10,973,589	3,944,248	1,121,862	16,039,699	6,396,573	2,276,404	515,678	9,188,656
600	Bukomansimbi District	6,841,963	2,226,395	802,922	9,871,280	3,659,069	875,386	367,231	4,901,686
601	Mitooma District	10,695,303	3,322,900	869,282	14,887,486	5,189,881	1,307,060	397,583	6,894,524
602	Rubirizi District	5,390,537	1,723,726	1,341,716	8,455,979	3,027,565	719,046	613,659	4,360,270
603	Ngora District	7,503,532	3,194,737	1,974,770	12,673,039	3,638,052	1,612,926	832,518	6,083,496
604	Napak District	4,726,103	2,560,751	2,180,225	9,467,079	2,824,049	1,290,750	997,166	5,111,965
605	Kibuku District	8,601,084	3,262,570	1,840,591	13,704,245	4,204,819	1,373,404	794,623	6,372,845
606	Nwoya District	5,410,747	2,222,614	2,329,804	9,963,165	2,966,289	1,014,228	1,033,494	5,014,011
607	Kole District	10,801,937	2,396,635	2,566,018	15,764,589	5,093,898	1,206,128	1,060,099	7,360,125
608	Butambala District	9,062,156	2,709,424	706,579	12,478,159	4,179,752	1,227,948	323,167	5,730,867
609	Sheema District	14,557,673	5,291,923	1,847,168	21,696,764	7,601,906	2,365,393	793,042	10,760,342
610	Buhweju District	4,277,050	1,604,291	1,091,972	6,973,313	2,194,761	709,047	499,434	3,403,242
611	Agago District	9,977,833	5,105,075	3,280,194	18,363,102	5,144,579	2,271,564	1,468,173	8,884,315
612	Kween District	5,705,564	1,933,543	1,418,507	9,057,614	2,824,169	779,720	648,781	4,252,669
751	Arua Municipal Council	4,402,408	1,105,228	5,075,919	10,583,555	1,975,016	880,059	338,158	3,193,233
752	Entebbe Municipal Council	4,539,349	1,146,695	4,943,618	10,629,663	2,310,844	499,183	212,426	3,022,453
753	Fort-Portal Municipal Council	4,493,464	1,426,081	3,369,708	9,289,254	2,015,866	566,278	168,663	2,750,807
754	Gulu Municipal Council	7,268,967	1,990,579	13,044,545	22,304,091	3,261,017	1,147,953	421,207	4,830,177
755	Jinja Municipal Council	7,056,971	1,424,839	6,022,016	14,503,825	3,738,711	1,133,962	373,759	5,246,432
757	Kabale Municipal Council	5,579,161	1,056,454	3,204,396	9,840,011	2,502,933	495,060	173,443	3,171,435
758	Lira Municipal Council	4,642,874	1,742,329	8,638,453	15,023,656	2,314,062	705,809	411,920	3,431,791
759	Masaka Municipal Council	3,929,905	1,313,205	5,431,501	10,674,612	1,897,548	620,737	197,314	2,715,599
760	Mbale Municipal Council	7,290,080	2,872,451	5,386,311	15,548,842	3,735,227	1,067,636	282,576	5,085,438
761	Mbarara Municipal Council	6,978,725	3,462,003	4,954,834	15,395,562	3,130,808	1,517,492	211,231	4,859,531
762	Moroto Municipal Council	1,223,400	629,852	1,825,387	3,678,638	548,844	282,347	258,607	1,089,798
763	Soroti Municipal Council	4,846,946	1,599,394	4,843,968	11,290,308	2,174,446	595,400	314,133	3,083,979
764	Tororo Municipal Council	4,336,863	764,816	3,943,040	9,044,720	1,945,611	333,439	251,070	2,530,120
770	Kasese Municipal Council	5,797,137	1,614,887	863,462	8,275,486	2,914,492	677,276	394,920	3,986,688
771	Hoima Municipal Council	4,290,755	1,933,755	6,093,950	12,318,461	2,872,760	729,085	208,017	3,809,861
772	Mukono Municipal Council	5,900,282	1,599,712	579,091	8,079,085	2,947,455	673,213	264,858	3,885,526
773	Iganga Municipal Council	2,249,394	1,500,527	422,475	4,172,396	1,091,027	566,443	187,227	1,844,697
774	Masindi Municipal Council	4,098,017	1,533,940	1,117,287	6,749,244	2,142,877	710,048	511,011	3,363,936
775	Ntungamo Municipal Council	1,319,385	1,044,010	205,072	2,568,467	629,459	633,265	93,793	1,356,518
776	Busia Municipal Council	2,028,859	838,377	669,807	3,537,042	1,010,190	409,899	306,348	1,726,438
777	Bushenyi - Ishaka Municipal Council	4,167,147	1,457,126	292,468	5,916,741	1,869,473	672,568	133,766	2,675,807
778	Rukungiri Municipal Council	3,472,563	980,151	285,120	4,737,834	1,722,521	441,368	130,404	2,294,293
	<b>TOTAL</b>	<b>1,439,617,197</b>	<b>587,235,253</b>	<b>334,558,279</b>	<b>2,361,410,730</b>	<b>720,461,796</b>	<b>262,045,030</b>	<b>119,583,516</b>	<b>1,102,090,342</b>

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	District unconditional recurrent grants				Urban unconditional recurrent grants					
		District UCG - Wage	District UCG - NWR	District UCG - NWR District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality	Urban UCG - NWR Town
		321451	321401	o/w	o/w	321450	o/w	o/w	321402	o/w	o/w
501	Adjumani District	2,026,701,784	761,723,793	587,437,146	174,286,646	139,243,872	0	139,243,872	153,927,024	0	153,927,024
502	Apac District	2,227,718,573	893,272,298	614,952,681	278,319,617	224,896,968	0	224,896,968	43,162,375	0	43,162,375
503	Arua District	2,427,412,180	1,802,994,621	1,185,824,227	617,170,394	0	0	0	0	0	0
504	Bugiri District	1,766,980,114	906,268,305	608,563,541	297,704,764	43,879,440	0	43,879,440	0	0	0
505	Bundibugyo District	1,649,534,028	795,360,430	565,833,115	229,527,315	388,466,084	0	388,466,084	184,247,557	0	184,247,557
506	Bushenyi District	1,975,141,420	678,394,804	501,173,433	177,221,370	125,000,000	0	125,000,000	33,567,928	0	33,567,928
507	Busia District	1,257,883,149	782,150,754	520,700,821	261,449,933	0	0	0	0	0	0
508	Gulu District	2,230,458,843	595,704,310	476,818,058	118,886,252	0	0	0	0	0	0
509	Hoima District	1,435,904,741	1,102,616,886	735,676,593	366,940,293	127,739,952	0	127,739,952	37,593,202	0	37,593,202
510	Iganga District	1,581,455,157	1,028,866,096	668,094,721	360,771,376	129,672,096	0	129,672,096	65,129,665	0	65,129,665
511	Jinja District	1,497,119,224	889,322,855	666,463,524	222,859,330	401,789,352	0	401,789,352	359,988,978	0	359,988,978
512	Kabale District	2,610,938,914	975,882,149	736,911,797	238,970,351	265,112,891	0	265,112,891	138,765,984	0	138,765,984
513	Kabarole District	2,724,520,740	1,039,334,977	721,905,687	317,429,291	462,800,364	0	462,800,364	393,249,570	0	393,249,570
514	Kaberaido District	1,266,520,224	612,831,356	406,602,141	206,229,215	73,618,728	0	73,618,728	31,405,233	0	31,405,233
515	Kalangala District	1,085,435,157	446,119,640	376,105,525	70,014,114	44,746,680	0	44,746,680	34,189,819	0	34,189,819
517	Kamuli District	2,089,958,533	1,011,035,744	675,439,104	335,596,640	61,405,932	0	61,405,932	0	0	0
518	Kamwenge District	1,565,551,787	1,055,990,676	700,290,188	355,700,487	246,807,536	0	246,807,536	115,405,111	0	115,405,111
519	Kanungu District	1,642,761,403	831,636,427	623,470,698	208,165,729	526,520,136	0	526,520,136	236,694,980	0	236,694,980
520	Kapchorwa District	1,558,070,666	344,420,895	245,199,300	99,221,595	151,128,468	0	151,128,468	0	0	0
521	Kasese District	2,540,622,663	1,389,903,625	909,247,801	480,655,824	656,283,824	0	656,283,824	314,660,298	0	314,660,298
522	Katakwi District	1,421,086,604	539,920,032	381,744,422	158,175,611	57,976,524	0	57,976,524	40,687,187	0	40,687,187
523	Kayunga District	1,346,857,345	915,458,892	650,894,544	264,564,348	131,882,220	0	131,882,220	102,876,278	0	102,876,278
524	Kibaale District	2,396,218,822	497,667,969	357,499,982	140,167,987	159,909,900	0	159,909,900	40,068,390	0	40,068,390
525	Kiboga District	1,323,376,527	444,362,262	333,082,335	111,279,927	371,932,580	0	371,932,580	177,440,791	0	177,440,791
526	Kisoro District	2,078,755,652	741,181,537	552,061,560	189,119,977	193,085,256	0	193,085,256	0	0	0
527	Kitgum District	1,466,789,986	657,637,257	500,958,955	156,678,303	151,205,880	0	151,205,880	0	0	0
528	Kotido District	1,093,709,532	552,878,844	429,121,346	123,757,497	128,403,996	0	128,403,996	0	0	0
529	Kumi District	1,166,067,510	480,121,436	343,107,768	137,013,668	188,369,208	0	188,369,208	0	0	0
530	Kyenjojo District	1,806,000,120	986,940,362	659,389,268	327,551,094	622,793,196	0	622,793,196	289,292,718	0	289,292,718
531	Lira District	1,353,092,378	825,642,910	571,040,654	254,602,256	0	0	0	0	0	0
532	Luwero District	1,632,240,515	961,141,696	669,845,411	291,296,285	518,764,896	0	518,764,896	364,320,556	0	364,320,556
533	Masaka District	1,104,863,181	631,190,720	472,236,502	158,954,218	0	0	0	0	0	0
534	Masindi District	1,458,993,195	614,109,581	456,872,273	157,237,308	0	0	0	0	0	0
535	Mayuge District	1,507,130,979	1,105,168,216	734,255,071	370,913,146	326,955,512	0	326,955,512	107,670,149	0	107,670,149
536	Mbale District	1,817,361,793	1,059,579,797	695,354,648	364,225,149	526,102,368	0	526,102,368	175,271,908	0	175,271,908
537	Mbarara District	1,776,892,437	1,016,829,017	771,550,005	245,279,012	0	0	0	0	0	0
538	Moroto District	1,152,210,419	429,493,480	347,341,183	82,152,297	0	0	0	0	0	0
539	Moyo District	1,679,083,182	472,688,781	341,504,643	131,184,138	165,175,704	0	165,175,704	51,825,531	0	51,825,531
540	Mpigi District	1,331,665,232	649,679,919	481,262,713	168,417,206	81,733,920	0	81,733,920	161,043,188	0	161,043,188
541	Mubende District	1,824,244,336	1,562,048,998	1,031,942,065	530,106,933	204,677,340	0	204,677,340	0	0	0
542	Mukono District	1,914,637,120	1,129,621,522	769,089,715	360,531,807	10,953,252	0	10,953,252	0	0	0
543	Nakapiripiri District	1,341,738,251	639,026,278	484,344,381	154,681,897	42,232,932	0	42,232,932	30,477,038	0	30,477,038



**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	District unconditional recurrent grants				Urban unconditional recurrent grants					
		District UCG - Wage	District UCG - NWR			Urban UCG - Wage			Urban UCG - NWR		
				District UCG - NWR District	District UCG - NWR Subcounty		Municipal UCG - Wage	Town UCG - Wage		Urban UCG - NWR Municipality	Urban UCG - NWR Town
		321451	321401	o/w	o/w	321450	o/w	o/w	321402	o/w	o/w
544	Nakasongola District	1,261,808,897	692,370,074	541,181,899	151,188,175	351,289,704	0	351,289,704	135,056,296	0	135,056,296
545	Nebbi District	1,976,635,074	830,471,563	538,696,147	291,775,416	191,177,748	0	191,177,748	91,119,136	0	91,119,136
546	Ntungamo District	2,013,540,493	1,320,434,411	948,582,962	371,851,449	365,562,392	0	365,562,392	213,796,400	0	213,796,400
547	Pader District	1,423,389,896	814,313,244	637,371,376	176,941,868	39,760,836	0	39,760,836	63,273,275	0	63,273,275
548	Pallisa District	1,728,371,252	935,464,619	593,599,267	341,865,352	98,261,544	0	98,261,544	125,462,365	0	125,462,365
549	Rakai District	2,559,196,328	1,422,727,040	998,769,275	423,957,765	439,046,820	0	439,046,820	162,592,759	0	162,592,759
550	Rukungiri District	1,965,593,676	834,199,129	601,936,710	232,262,418	377,294,616	0	377,294,616	67,135,857	0	67,135,857
551	Sembabule District	1,384,706,284	708,654,972	521,192,006	187,462,966	87,330,035	0	87,330,035	91,584,523	0	91,584,523
552	Sironko District	1,515,716,243	736,501,400	482,518,057	253,983,343	299,624,916	0	299,624,916	157,486,395	0	157,486,395
553	Soroti District	1,252,931,537	677,412,114	473,858,079	203,554,035	0	0	0	0	0	0
554	Tororo District	1,777,801,129	1,115,854,876	720,246,140	395,608,736	118,885,080	0	118,885,080	135,519,105	0	135,519,105
555	Wakiso District	3,144,524,126	1,576,738,582	924,610,999	652,127,583	1,329,675,800	0	1,329,675,800	624,826,326	0	624,826,326
556	Yumbe District	1,652,942,186	1,115,533,147	740,247,862	375,285,285	137,837,556	0	137,837,556	140,004,093	0	140,004,093
557	Butaleja District	1,387,585,074	606,562,744	407,560,533	199,002,211	60,654,480	0	60,654,480	156,248,801	0	156,248,801
558	Ibanda District	1,638,923,182	522,016,720	370,748,693	151,268,027	265,361,112	0	265,361,112	156,714,188	0	156,714,188
559	Kaabong District	1,516,973,562	744,776,025	529,043,911	215,732,114	78,029,100	0	78,029,100	55,228,915	0	55,228,915
560	Isingiro District	1,241,875,245	1,226,712,882	841,924,691	384,788,191	486,641,708	0	486,641,708	262,681,357	0	262,681,357
561	Kaliro District	1,137,861,675	594,189,065	382,329,971	211,859,094	163,510,416	0	163,510,416	73,483,424	0	73,483,424
562	Kiruhura District	1,169,246,825	1,022,673,231	732,794,410	289,878,821	323,648,849	0	323,648,849	144,647,648	0	144,647,648
563	Koboko District	931,043,127	283,093,165	207,568,949	75,524,216	118,348,992	0	118,348,992	0	0	0
564	Amolatar District	1,202,335,329	473,739,565	335,208,638	138,530,928	197,329,812	0	197,329,812	106,745,048	0	106,745,048
565	Amuria District	1,185,373,881	721,446,580	456,303,290	265,143,290	144,327,637	0	144,327,637	41,305,984	0	41,305,984
566	Manafwa District	2,031,202,090	1,032,606,725	644,225,024	388,381,701	164,829,960	0	164,829,960	109,839,032	0	109,839,032
567	Bukwo District	1,425,244,031	476,269,367	351,254,145	125,015,221	154,727,928	0	154,727,928	44,090,570	0	44,090,570
568	Mityana District	1,425,729,048	680,436,020	440,407,566	240,028,454	328,969,736	0	328,969,736	33,567,928	0	33,567,928
569	Nakaseke District	1,188,285,965	570,767,203	405,664,049	165,103,154	612,582,504	0	612,582,504	218,905,857	0	218,905,857
570	Amuru District	2,362,945,287	637,953,799	498,304,869	139,648,930	72,290,652	0	72,290,652	50,278,539	0	50,278,539
571	Budaka District	1,306,502,339	552,427,557	356,699,465	195,728,092	110,469,828	0	110,469,828	96,378,910	0	96,378,910
572	Oyam District	1,374,724,642	885,047,906	575,803,889	309,244,016	84,615,104	0	84,615,104	56,775,907	0	56,775,907
573	Abim District	1,246,392,031	471,575,554	364,687,733	106,887,821	74,114,520	0	74,114,520	78,433,799	0	78,433,799
574	Namutumba District	1,165,309,915	596,100,530	394,902,263	201,198,267	123,054,180	0	123,054,180	79,671,393	0	79,671,393
575	Dokolo District	1,240,733,745	521,818,915	354,320,068	167,498,847	124,398,996	0	124,398,996	82,765,378	0	82,765,378
576	Buliisa District	655,916,737	397,990,856	289,585,761	108,405,095	99,053,304	0	99,053,304	42,852,976	0	42,852,976
577	Maracha District	795,231,950	534,793,929	379,333,432	155,460,497	146,809,392	0	146,809,392	46,565,758	0	46,565,758
578	Bukedea District	1,011,727,143	504,147,600	355,055,649	149,091,951	118,646,016	0	118,646,016	38,830,796	0	38,830,796
579	Bududa District	1,038,889,015	719,103,465	488,518,047	230,585,418	154,131,600	0	154,131,600	40,687,187	0	40,687,187
580	Lyantonde District	1,118,928,820	349,194,353	265,564,714	83,629,639	137,889,384	0	137,889,384	62,345,079	0	62,345,079
581	Amudat District	653,020,697	419,205,866	334,458,232	84,747,634	0	0	0	57,085,305	0	57,085,305
582	Buikwe District	1,171,867,511	598,037,705	398,895,736	199,141,969	692,425,464	0	692,425,464	118,811,588	0	118,811,588
583	Buyende District	1,054,619,024	701,581,191	476,785,340	224,795,851	104,608,620	0	104,608,620	94,831,918	0	94,831,918
584	Kyegegwa District	1,203,847,550	692,017,482	455,682,386	236,335,096	238,343,512	0	238,343,512	84,621,768	0	84,621,768
585	Lamwo District	1,109,193,811	578,154,589	448,367,941	129,786,648	42,795,648	0	42,795,648	91,275,124	0	91,275,124

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	District unconditional recurrent grants				Urban unconditional recurrent grants					
		District UCG - Wage	District UCG - NWR			Urban UCG - Wage			Urban UCG - NWR		
				District UCG - NWR District	District UCG - NWR Subcounty		Municipal UCG - Wage	Town UCG - Wage		Urban UCG - NWR Municipality	Urban UCG - NWR Town
		321451	321401	o/w	o/w	321450	o/w	o/w	321402	o/w	o/w
586	Otuke District	993,522,146	396,796,275	286,794,054	110,002,221	135,757,440	0	135,757,440	38,830,796	0	38,830,796
587	Zombo District	1,020,736,943	579,738,589	385,487,838	194,250,750	285,829,044	0	285,829,044	185,022,858	0	185,022,858
588	Alebtong District	985,635,623	603,790,413	414,450,826	189,339,587	81,406,464	0	81,406,464	39,449,593	0	39,449,593
589	Bulambuli District	1,929,863,634	608,261,341	392,030,122	216,231,219	218,129,556	0	218,129,556	90,656,328	0	90,656,328
590	Buvuma District	1,381,871,738	509,538,276	403,748,484	105,789,792	98,982,288	0	98,982,288	52,134,930	0	52,134,930
591	Gomba District	963,102,581	468,897,594	352,187,425	116,710,169	91,072,152	0	91,072,152	57,394,704	0	57,394,704
592	Kiryandongo District	824,406,046	620,085,689	453,924,425	166,161,264	355,739,532	0	355,739,532	237,776,585	0	237,776,585
593	Luuka District	1,017,423,827	589,492,229	400,252,460	189,239,769	67,736,520	0	67,736,520	51,206,735	0	51,206,735
594	Namayingo District	1,146,002,942	752,486,185	571,830,986	180,655,200	136,557,528	0	136,557,528	68,533,048	0	68,533,048
595	Ntoroko District	1,062,069,708	342,260,636	276,379,093	65,881,544	247,249,872	0	247,249,872	146,969,426	0	146,969,426
596	Serere District	1,136,814,668	675,222,244	447,851,030	227,371,214	255,399,048	0	255,399,048	71,473,623	0	71,473,623
597	Kyankwanzi District	875,557,538	607,121,713	424,749,602	182,372,110	223,263,432	0	223,263,432	117,573,994	0	117,573,994
598	Kalungu District	956,442,185	478,517,538	359,950,707	118,566,832	311,581,128	0	311,581,128	171,871,619	0	171,871,619
599	Lwengo District	1,074,669,906	673,433,894	485,551,682	187,882,212	262,161,156	0	262,161,156	133,972,112	0	133,972,112
600	Bukomansimbi District	1,008,584,305	444,187,373	332,747,728	111,439,645	107,947,932	0	107,947,932	48,422,148	0	48,422,148
601	Mitooma District	1,347,202,647	632,076,089	460,804,025	171,272,064	7,330,656	0	7,330,656	72,711,217	0	72,711,217
602	Rubirizi District	1,428,427,348	459,501,845	331,631,752	127,870,094	73,176,384	0	73,176,384	91,893,921	0	91,893,921
603	Ngora District	656,189,222	416,195,970	310,086,743	106,109,228	163,084,464	0	163,084,464	66,986,056	0	66,986,056
604	Napak District	1,220,881,658	572,276,115	439,814,271	132,461,844	70,459,164	0	70,459,164	34,808,616	0	34,808,616
605	Kibuku District	1,190,662,763	541,095,489	358,124,456	182,971,034	140,247,384	0	140,247,384	45,946,961	0	45,946,961
606	Nwoya District	1,219,956,481	537,282,600	410,270,957	127,011,642	77,942,124	0	77,942,124	67,914,251	0	67,914,251
607	Kole District	1,116,275,987	622,933,312	436,428,624	186,504,688	122,660,208	0	122,660,208	46,875,156	0	46,875,156
608	Butambala District	808,002,466	350,780,738	266,132,930	84,647,808	116,430,948	0	116,430,948	66,057,861	0	66,057,861
609	Sheema District	1,331,734,684	403,256,287	285,408,171	117,848,116	688,658,004	0	688,658,004	122,674,170	0	122,674,170
610	Buhweju District	934,797,877	436,677,776	314,098,166	122,579,610	0	0	0	27,383,053	0	27,383,053
611	Agago District	1,174,566,754	818,862,988	611,954,998	206,907,990	334,189,476	0	334,189,476	147,432,234	0	147,432,234
612	Kween District	1,149,094,953	452,616,810	323,109,664	129,507,146	164,686,740	0	164,686,740	30,167,639	0	30,167,639
613	Kagadi District	1,068,034,765	771,837,939	464,610,310	307,227,629	125,000,000	0	125,000,000	192,448,421	0	192,448,421
614	Kakumiro District	1,068,034,765	655,469,079	414,083,060	241,386,018	125,000,000	0	125,000,000	51,516,133	0	51,516,133
615	Omoro District	1,068,034,765	553,498,999	409,278,293	144,220,706	125,000,000	0	125,000,000	33,567,928	0	33,567,928
616	Rubanda District	1,068,034,765	474,472,070	310,207,401	164,264,669	125,000,000	0	125,000,000	34,499,218	0	34,499,218
751	Arua Municipal Council	0	0	0	0	607,956,906	607,956,906	0	336,746,489	336,746,489	0
752	Entebbe Municipal Council	0	0	0	0	516,614,567	516,614,567	0	392,006,095	392,006,095	0
753	Fort-Portal Municipal Council	0	0	0	0	775,733,327	775,733,327	0	316,969,114	316,969,114	0
754	Gulu Municipal Council	0	0	0	0	747,012,514	747,012,514	0	549,454,470	549,454,470	0
755	Jinja Municipal Council	0	0	0	0	1,039,328,589	1,039,328,589	0	669,560,308	669,560,308	0
757	Kabale Municipal Council	0	0	0	0	617,338,206	617,338,206	0	305,397,851	305,397,851	0
758	Lira Municipal Council	0	0	0	0	627,791,992	627,791,992	0	527,385,407	527,385,407	0
759	Masaka Municipal Council	0	0	0	0	612,208,567	612,208,567	0	415,282,157	415,282,157	0
760	Mbale Municipal Council	0	0	0	0	735,436,724	735,436,724	0	416,820,662	416,820,662	0
761	Mbarara Municipal Council	0	0	0	0	656,138,859	656,138,859	0	693,923,698	693,923,698	0
762	Moroto Municipal Council	0	0	0	0	291,664,236	291,664,236	0	157,037,185	157,037,185	0



**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	District unconditional recurrent grants				Urban unconditional recurrent grants					
		District UCG - Wage	District UCG - NWR			Urban UCG - Wage			Urban UCG - NWR		
				District UCG - NWR District	District UCG - NWR Subcounty		Municipal UCG - Wage	Town UCG - Wage		Urban UCG - NWR Municipality	Urban UCG - NWR Town
		<b>321451</b>	<b>321401</b>	<b>o/w</b>	<b>o/w</b>	<b>321450</b>	<b>o/w</b>	<b>o/w</b>	<b>321402</b>	<b>o/w</b>	<b>o/w</b>
763	Soroti Municipal Council	0	0	0	0	574,786,667	574,786,667	0	274,452,926	274,452,926	0
764	Tororo Municipal Council	0	0	0	0	464,880,437	464,880,437	0	228,834,319	228,834,319	0
770	Kasese Municipal Council	0	0	0	0	564,393,917	564,393,917	0	424,850,920	424,850,920	0
771	Hoima Municipal Council	0	0	0	0	447,775,019	447,775,019	0	434,527,746	434,527,746	0
772	Mukono Municipal Council	0	0	0	0	586,000,865	586,000,865	0	675,402,086	675,402,086	0
773	Iganga Municipal Council	0	0	0	0	388,967,432	388,967,432	0	329,926,989	329,926,989	0
774	Masindi Municipal Council	0	0	0	0	521,657,018	521,657,018	0	388,291,007	388,291,007	0
775	Ntungamo Municipal Council	0	0	0	0	371,910,311	371,910,311	0	186,473,390	186,473,390	0
776	Busia Municipal Council	0	0	0	0	459,033,643	459,033,643	0	257,187,537	257,187,537	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	474,508,801	474,508,801	0	329,911,271	329,911,271	0
778	Rukungiri Municipal Council	0	0	0	0	494,423,828	494,423,828	0	267,603,821	267,603,821	0
779	Nansana Municipal Council	0	0	0	0	390,417,228	390,417,228	0	1,018,024,045	1,018,024,045	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	386,577,228	386,577,228	0	779,552,018	779,552,018	0
781	Kira Municipal Council	0	0	0	0	390,417,228	390,417,228	0	850,915,546	850,915,546	0
782	Kisoro Municipal Council	0	0	0	0	390,417,228	390,417,228	0	368,354,577	368,354,577	0
783	Mityana Municipal Council	0	0	0	0	390,417,228	390,417,228	0	332,950,642	332,950,642	0
784	Kitgum Municipal Council	0	0	0	0	386,577,228	386,577,228	0	213,101,026	213,101,026	0
785	Koboko Municipal Council	0	0	0	0	390,417,228	390,417,228	0	448,037,869	448,037,869	0
786	Mubende Municipal Council	0	0	0	0	390,417,228	390,417,228	0	208,581,677	208,581,677	0
787	Kumi Municipal Council	0	0	0	0	390,417,228	390,417,228	0	329,241,432	329,241,432	0
788	Lugazi Municipal Council	0	0	0	0	390,417,228	390,417,228	0	383,591,051	383,591,051	0
789	Kamuli Municipal Council	0	0	0	0	386,577,228	386,577,228	0	255,004,486	255,004,486	0
790	Kapchorwa Municipal Council	0	0	0	0	394,257,228	394,257,228	0	262,211,130	262,211,130	0
791	Ibanda Municipal Council	0	0	0	0	390,417,228	390,417,228	0	358,211,946	358,211,946	0
792	Njeru Municipal Council	0	0	0	0	390,417,228	390,417,228	0	293,334,146	293,334,146	0
793	Apac Municipal Council	0	0	0	0	394,257,228	394,257,228	0	130,281,555	130,281,555	0
794	Nebbi Municipal Council	0	0	0	0	390,417,228	390,417,228	0	182,500,309	182,500,309	0
795	Bugiri Municipal Council	0	0	0	0	386,577,228	386,577,228	0	164,584,660	164,584,660	0
796	Sheema Municipal Council	0	0	0	0	394,257,228	394,257,228	0	347,830,535	347,830,535	0
797	Kotido Municipal Council	0	0	0	0	394,257,228	394,257,228	0	185,645,903	185,645,903	0
	<b>GRAND TOTAL</b>	<b>165,029,026,483</b>	<b>82,800,000,000</b>	<b>57,960,000,000</b>	<b>24,840,000,000</b>	<b>42,540,790,910</b>	<b>19,993,489,758</b>	<b>22,547,301,152</b>	<b>26,550,659,499</b>	<b>15,690,000,000</b>	<b>10,860,659,499</b>

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	01 Production & Marketing		07 Education						
		Conditional wage grant	Conditional non-wage grant	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Primary Education & Education Management - Non Wage Recurrent	Secondary Education - Non Wage Recurrent
		321466	321467	321466	o/w	o/w	o/w	321467	o/w	o/w
501	Adjumani District	324,575,132	57,314,937	6,195,876,491	5,020,573,997	861,744,834	313,557,660	858,605,635	378,985,635	345,420,000
502	Apac District	208,460,388	71,366,757	12,669,928,929	10,648,412,529	1,791,634,236	229,882,164	1,545,742,873	964,587,008	581,155,865
503	Arua District	314,501,001	145,330,992	27,383,006,982	22,485,076,671	4,060,171,011	837,759,300	4,752,589,417	2,019,859,414	1,421,907,000
504	Bugiri District	469,751,629	64,839,282	9,928,442,160	9,188,856,946	726,188,078	13,397,136	2,051,524,180	802,308,734	1,249,215,446
505	Bundibugyo District	414,771,841	44,066,433	9,436,532,962	8,185,005,800	993,835,908	257,691,254	1,381,763,095	528,362,094	614,922,000
506	Bushenyi District	396,821,495	35,842,962	9,390,900,257	7,331,112,902	1,703,534,655	356,252,700	2,059,362,572	531,542,570	924,768,000
507	Busia District	398,706,419	55,552,280	10,232,499,905	8,131,131,567	1,614,387,445	486,980,892	2,333,598,333	808,406,332	1,174,113,000
508	Gulu District	353,069,890	56,318,226	10,869,863,363	8,775,549,255	1,608,756,781	485,557,326	1,614,896,945	474,231,158	338,343,578
509	Hoima District	353,345,175	96,706,859	9,553,743,733	7,838,776,236	1,258,135,874	456,831,624	2,265,415,197	731,824,195	933,882,000
510	Iganga District	301,588,086	77,956,421	18,991,685,086	14,941,066,247	3,317,409,635	733,209,204	4,829,872,761	1,061,126,758	2,728,866,000
511	Jinja District	315,387,153	58,227,309	14,162,793,380	9,222,960,942	4,274,969,834	664,862,604	2,738,163,508	594,031,082	1,860,453,000
512	Kabale District	568,307,845	55,337,057	18,551,258,172	15,191,114,082	2,883,612,738	476,531,352	3,641,743,773	1,110,233,940	1,365,984,910
513	Kabarole District	299,111,875	75,202,554	12,123,457,175	9,656,747,174	1,946,099,025	520,610,976	3,337,226,070	755,483,707	1,565,304,000
514	Kaberamaido District	342,263,708	43,282,776	6,310,493,740	5,254,230,659	841,433,668	214,829,412	1,370,568,145	597,290,145	639,078,000
515	Kalangala District	411,413,656	40,358,503	1,506,943,254	1,068,067,634	349,410,949	89,464,671	380,642,629	119,221,629	102,381,000
517	Kamuli District	501,746,223	79,887,531	14,428,809,935	12,580,922,906	1,534,329,369	313,557,660	3,565,572,707	997,782,516	2,405,390,191
518	Kamwenge District	342,348,587	68,125,818	10,675,516,459	8,533,248,609	1,819,857,766	322,410,084	1,881,082,028	746,587,027	902,295,000
519	Kanungu District	587,160,337	47,750,974	11,081,668,302	8,432,420,577	2,031,516,110	617,731,614	2,314,713,622	607,131,621	1,246,782,000
520	Kapchorwa District	284,488,199	15,192,316	2,954,371,254	2,126,265,169	590,862,881	237,243,204	477,488,764	152,592,020	324,896,744
521	Kasese District	503,514,431	120,521,597	22,478,451,039	19,275,354,538	2,974,197,222	228,899,280	4,533,125,591	1,352,168,789	2,497,290,000
522	Katakwi District	181,652,174	38,865,671	5,358,337,198	4,524,536,095	666,310,287	167,490,816	974,083,301	484,016,301	392,067,000
523	Kayunga District	181,652,174	59,996,927	12,869,299,284	10,234,539,518	2,528,248,390	106,511,376	2,367,211,863	855,417,863	1,377,594,000
524	Kibaale District	584,706,372	35,672,876	4,109,287,192	3,797,766,045	301,694,059	9,827,088	1,129,053,530	422,806,802	572,046,728
525	Kiboga District	314,110,334	28,801,069	6,391,959,851	5,413,941,175	664,461,015	313,557,660	934,372,688	336,942,688	463,230,000
526	Kisoro District	325,342,098	47,364,644	12,266,809,945	10,268,569,099	1,813,988,998	184,251,848	1,381,850,650	523,730,707	574,440,942
527	Kitgum District	289,219,576	59,604,075	7,387,119,178	6,212,431,238	1,070,999,291	103,688,648	2,175,394,996	442,673,052	1,403,676,943
528	Kotido District	358,504,476	54,027,529	1,820,237,411	1,303,387,743	149,791,136	367,058,532	558,767,292	105,964,910	218,949,381
529	Kumi District	275,001,878	40,456,684	5,608,274,195	4,646,477,655	804,297,476	157,499,064	956,086,289	478,268,651	477,817,638
530	Kyenjojo District	566,231,751	63,415,622	8,385,122,263	7,071,794,159	859,711,484	453,616,620	2,111,346,989	757,659,988	1,040,112,000
531	Lira District	341,099,076	73,050,804	11,826,295,341	9,066,298,085	2,214,195,509	545,801,748	3,629,016,314	777,038,311	1,747,800,000
532	Luwero District	504,692,755	68,317,488	21,953,758,213	16,799,012,296	4,899,261,982	255,483,936	4,124,240,789	1,194,663,789	2,856,177,000
533	Masaka District	295,227,055	43,225,232	6,453,976,668	5,000,708,019	1,130,562,476	322,706,172	1,837,515,459	309,385,457	876,708,000
534	Masindi District	329,846,050	59,849,160	5,810,730,278	5,049,789,453	718,373,465	42,567,360	895,485,311	385,748,311	360,258,000
535	Mayuge District	645,657,397	84,536,081	12,851,145,918	11,293,066,437	1,454,126,589	103,952,892	3,171,188,238	1,041,700,238	1,995,288,000
536	Mbale District	280,008,392	64,570,467	13,534,662,458	10,274,812,075	2,807,048,766	452,801,616	4,218,886,804	786,743,301	2,341,371,500
537	Mbarara District	474,938,859	59,637,526	15,749,099,024	11,869,593,597	2,515,440,515	1,364,064,912	2,767,489,904	806,231,902	1,235,178,000
538	Moroto District	317,203,034	38,378,170	3,465,351,524	3,386,271,678	79,079,846	0	471,959,791	66,969,013	45,879,000
539	Moyo District	415,733,073	32,620,069	5,865,774,699	4,777,311,349	745,840,838	342,622,512	1,173,967,855	357,286,854	503,106,000
540	Mpigi District	335,830,407	38,741,149	9,357,693,181	6,740,215,880	2,445,779,309	171,697,992	1,949,320,250	535,428,250	1,279,692,000
541	Mubende District	474,958,651	107,255,487	11,901,738,072	9,669,121,947	2,207,676,369	24,939,756	3,105,598,270	980,612,201	2,124,986,069
542	Mukono District	415,229,270	76,869,929	16,018,765,995	11,104,888,261	4,600,320,073	313,557,660	3,886,677,301	938,195,301	2,814,282,000
543	Nakapiripirit District	235,431,066	55,600,534	4,103,875,073	3,757,755,912	269,105,718	77,013,443	433,661,854	169,123,854	130,338,000

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	01 Production & Marketing		07 Education						
		Conditional wage grant	Conditional non-wage grant	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Primary Education & Education Management - Non Wage Recurrent	Secondary Education - Non Wage Recurrent
		321466	321467	321466	o/w	o/w	o/w	321467	o/w	o/w
544	Nakasongola District	382,655,682	37,224,964	8,405,977,662	7,118,563,886	957,004,492	330,409,284	1,500,951,070	488,219,070	878,532,000
545	Nebbi District	284,824,677	75,659,948	8,487,272,132	7,569,939,171	833,790,480	83,542,482	1,958,660,517	952,260,303	851,600,214
546	Ntungamo District	279,251,683	69,160,816	17,098,121,317	13,865,973,806	2,798,349,071	433,798,440	3,454,580,583	1,098,442,582	1,908,363,000
547	Pader District	181,652,174	49,336,899	7,111,149,944	5,779,556,890	865,736,934	465,856,120	1,402,339,374	650,037,373	385,902,000
548	Pallisa District	415,286,683	66,305,579	11,659,771,240	9,634,874,195	1,481,458,709	543,438,336	3,254,782,623	889,911,902	1,989,426,000
549	Rakai District	474,556,530	85,534,787	20,686,651,229	17,449,827,267	2,843,300,354	393,523,608	3,970,478,614	1,206,396,613	2,412,951,000
550	Rukungiri District	342,236,597	44,956,142	13,799,941,246	10,545,902,669	2,740,615,433	513,423,144	2,812,724,801	691,104,258	1,716,696,000
551	Sembabule District	396,607,346	43,752,542	11,378,090,165	10,450,355,407	781,658,470	146,076,288	1,437,003,457	729,115,457	660,288,000
552	Sironko District	303,626,119	37,268,195	9,172,637,085	7,645,129,956	1,527,507,129	0	1,936,300,332	680,056,332	1,256,244,000
553	Soroti District	365,525,265	49,411,823	6,875,667,874	5,379,235,312	918,430,998	578,001,564	2,581,579,886	560,974,363	1,026,804,000
554	Tororo District	501,843,199	83,647,479	14,925,055,118	11,773,964,328	2,406,949,682	744,141,108	4,399,412,740	1,347,659,738	2,419,488,000
555	Wakiso District	478,036,315	186,980,355	21,032,562,773	12,582,109,364	7,781,501,541	668,951,868	4,041,373,449	656,489,515	2,205,499,023
556	Yumbe District	480,867,087	95,086,823	11,323,842,245	9,670,405,160	749,556,693	903,880,392	2,232,734,040	768,767,039	914,016,000
557	Butaleja District	320,575,912	39,277,500	9,423,562,246	7,935,042,187	1,313,739,470	174,780,588	1,878,423,531	821,351,531	916,872,000
558	Ibanda District	458,222,925	28,888,350	7,147,100,838	5,334,080,714	1,586,460,227	226,559,898	877,868,975	358,225,609	519,643,366
559	Kaabong District	195,482,263	69,949,758	3,970,634,329	3,614,660,642	250,454,791	105,518,895	611,920,551	298,584,551	179,136,000
560	Isingiro District	448,158,376	72,375,424	11,477,190,156	9,069,268,438	2,065,165,286	342,756,432	1,941,140,547	834,572,121	859,089,000
561	Kaliro District	355,267,161	38,895,212	7,705,188,053	6,210,428,114	1,079,858,942	414,900,996	2,618,659,271	557,079,270	1,528,074,000
562	Kiruhura District	260,643,682	60,201,643	7,786,381,714	6,826,126,629	960,255,085	0	1,233,175,969	603,958,969	629,217,000
563	Koboko District	208,948,604	35,728,955	4,251,780,180	3,908,983,068	342,797,112	0	529,460,052	209,485,507	273,774,545
564	Amolatar District	322,035,265	32,110,923	5,025,771,838	4,124,536,468	771,516,294	129,719,076	756,579,354	357,964,354	300,615,000
565	Amuria District	384,542,047	51,907,525	8,237,190,809	6,449,027,776	1,344,988,178	443,174,856	1,814,222,720	696,572,719	885,450,000
566	Manafwa District	277,190,410	51,063,468	13,438,911,938	11,325,047,596	1,938,164,542	175,699,800	3,369,647,289	1,037,064,289	2,234,583,000
567	Bukwo District	224,692,657	21,763,852	4,724,443,960	3,742,053,949	982,390,011	0	1,143,134,207	323,069,207	820,065,000
568	Mityana District	241,901,049	47,933,152	8,202,117,402	6,620,511,398	1,581,606,004	0	1,966,905,410	434,326,856	1,122,017,553
569	Nakaseke District	412,829,360	39,670,314	7,622,715,829	5,501,744,593	1,388,494,392	732,476,844	1,603,271,876	523,020,875	629,475,000
570	Amuru District	181,652,174	54,483,982	5,384,224,542	4,505,746,506	705,421,525	173,056,512	775,106,604	386,466,604	315,840,000
571	Budaka District	194,465,082	39,971,323	6,706,646,355	5,419,488,836	1,283,360,803	3,796,716	1,844,887,988	581,446,988	1,263,441,000
572	Oyam District	384,777,797	71,363,088	12,443,362,899	10,251,726,446	1,414,523,917	777,112,536	2,089,622,783	942,488,781	510,645,000
573	Abim District	181,652,174	32,378,982	4,042,351,160	3,540,927,591	418,411,541	83,012,028	682,563,547	210,806,547	337,557,000
574	Namutumba District	305,470,815	40,515,218	8,832,372,131	7,680,531,531	838,282,941	313,557,660	2,469,467,246	640,939,246	1,694,328,000
575	Dokolo District	289,319,078	35,161,801	5,809,316,966	4,795,032,562	852,826,180	161,458,224	1,274,061,251	451,477,250	424,584,000
576	Buliisa District	320,324,930	23,800,488	2,471,647,625	2,208,224,260	263,423,365	0	517,357,947	208,786,947	308,571,000
577	Maracha District	275,857,441	32,298,116	7,572,387,211	6,655,977,862	916,409,348	0	1,106,368,969	652,642,969	453,726,000
578	Bukedea District	328,685,782	33,514,943	9,906,322,659	8,454,631,830	950,876,121	500,814,708	1,668,259,636	616,133,635	797,844,000
579	Bududa District	303,749,845	33,820,272	6,177,729,300	5,247,976,256	929,753,044	0	1,236,629,082	512,018,082	724,611,000
580	Lyantonde District	335,144,250	19,757,638	3,126,242,114	2,296,221,440	516,463,014	313,557,660	731,679,885	219,323,885	378,156,000
581	Amudat District	275,927,068	31,821,923	1,065,878,191	766,383,466	299,494,725	0	85,207,796	51,331,796	33,876,000
582	Buikwe District	445,297,779	49,053,722	5,682,375,378	4,311,808,348	1,156,582,178	213,984,852	1,749,748,758	429,468,906	1,138,611,852
583	Buyende District	313,367,246	53,499,776	6,570,843,028	6,118,444,377	452,398,650	0	1,662,098,270	639,485,270	1,022,613,000
584	Kyegegwa District	295,970,480	46,542,947	4,594,942,009	3,839,214,762	755,727,247	0	792,161,250	394,067,250	398,094,000
585	Lamwo District	181,652,174	49,951,402	4,741,076,942	4,141,751,393	599,325,549	0	634,626,188	446,367,188	188,259,000

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	01 Production & Marketing		07 Education						
		Conditional wage grant	Conditional non-wage grant	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Primary Education & Education Management - Non Wage Recurrent	Secondary Education - Non Wage Recurrent
		321466	321467	321466	o/w	o/w	o/w	321467	o/w	o/w
586	Otuke District	220,146,464	25,843,883	3,863,481,529	3,207,183,741	656,297,788	0	568,949,916	312,485,916	256,464,000
587	Zombo District	279,824,960	42,520,483	6,992,319,349	5,998,915,436	712,305,893	281,098,020	900,559,061	535,084,061	365,475,000
588	Alebtong District	217,987,234	45,737,642	7,485,868,342	6,110,337,361	892,210,761	483,320,220	1,082,992,229	619,644,229	329,148,000
589	Bulambuli District	384,106,205	30,854,506	4,722,740,851	3,961,262,211	761,478,640	0	1,245,123,676	391,356,676	853,767,000
590	Buvuma District	360,825,909	47,080,748	836,965,760	720,044,538	116,921,222	0	209,305,992	144,646,992	64,659,000
591	Gomba District	364,969,759	29,478,144	5,890,037,895	4,232,655,638	1,083,894,433	573,487,824	1,514,133,356	389,683,354	486,111,000
592	Kiryandongo District	388,305,304	48,515,035	6,096,302,369	5,301,345,708	575,370,677	219,585,984	1,226,346,154	518,486,154	573,660,000
593	Luuka District	313,207,223	37,712,875	8,944,949,225	7,997,770,801	947,178,424	0	2,031,966,945	613,782,945	1,418,184,000
594	Namayingo District	353,978,640	54,444,796	6,582,356,011	6,080,059,273	502,296,738	0	982,701,395	492,765,395	489,936,000
595	Ntoroko District	306,359,029	19,237,284	2,775,430,476	2,408,022,098	367,408,378	0	291,330,689	137,592,689	153,738,000
596	Serere District	269,243,006	51,797,688	8,445,969,821	7,088,368,249	1,239,323,884	118,277,688	1,895,838,926	753,493,926	1,001,970,000
597	Kyankwanzi District	374,452,811	40,584,389	6,524,021,090	5,779,456,341	744,564,749	0	793,397,113	404,732,113	388,665,000
598	Kalungu District	222,466,771	29,201,445	7,961,819,913	6,500,603,385	1,352,562,264	108,654,264	2,099,875,219	538,284,219	1,412,112,000
599	Lwengo District	285,746,002	42,392,401	9,575,236,845	8,030,869,409	1,225,144,828	319,222,608	2,241,987,875	656,651,875	1,451,136,000
600	Bukomansimbi District	338,292,963	24,782,186	5,662,794,494	4,775,251,159	887,543,335	0	1,294,675,604	459,160,604	835,515,000
601	Mitooma District	318,149,247	28,466,683	8,411,454,376	6,765,283,439	1,539,184,997	106,985,940	1,902,309,906	504,002,906	1,264,107,000
602	Rubirizi District	327,961,768	23,963,738	3,975,671,113	3,309,348,878	666,322,235	0	752,803,145	252,967,145	499,836,000
603	Ngora District	369,942,672	26,013,205	5,520,900,008	4,127,131,474	1,075,169,243	318,599,292	1,414,315,107	411,670,760	647,751,000
604	Napak District	181,652,174	53,614,658	2,227,302,037	1,896,507,670	244,512,145	86,282,221	309,724,785	153,496,785	156,228,000
605	Kibuku District	221,112,898	34,295,523	6,608,756,766	5,961,165,695	647,591,072	0	1,438,692,822	436,707,822	1,001,985,000
606	Nwoya District	208,114,079	48,897,594	3,466,932,297	2,726,664,724	740,267,573	0	495,522,520	284,964,520	210,558,000
607	Kole District	314,295,788	43,369,751	9,763,470,886	8,116,973,300	1,379,352,062	267,145,524	1,118,044,729	568,789,729	549,255,000
608	Butambala District	241,451,809	18,450,376	6,547,783,401	3,833,194,845	2,494,387,175	220,201,380	1,680,147,279	283,493,279	1,262,454,000
609	Sheema District	258,529,622	22,576,958	7,738,853,912	5,180,860,855	2,401,971,493	156,021,564	1,533,381,950	337,337,719	902,804,230
610	Buhweju District	181,652,174	22,740,228	3,314,024,949	2,945,562,875	368,462,074	0	475,495,676	260,377,676	215,118,000
611	Agago District	181,652,174	58,388,612	7,170,494,369	5,794,626,379	1,252,911,133	122,956,856	1,138,695,332	749,595,332	389,100,000
612	Kween District	236,681,142	24,979,511	3,590,665,897	2,752,326,685	838,339,212	0	911,620,635	251,995,635	659,625,000
613	Kagadi District	181,652,174	56,564,114	6,736,195,248	6,018,847,584	717,347,664	0	1,225,824,648	520,968,148	704,856,500
614	Kakumiro District	181,652,174	49,724,514	4,275,702,924	3,365,108,988	808,627,740	101,966,196	1,050,983,418	446,661,668	604,321,750
615	Omoro District	181,652,174	40,023,599	8,097,340,464	7,130,334,960	967,005,504	0	519,974,665	303,465,243	216,509,422
616	Rubanda District	181,652,174	32,098,753	3,623,287,788	2,925,183,085	536,252,260	161,852,442	805,260,569	361,045,475	444,215,094
751	Arua Municipal Council	38,449,841	13,171,595	3,550,433,988	2,161,203,607	1,229,517,161	159,713,220	658,451,057	172,586,057	485,865,000
752	Entebbe Municipal Council	25,000,000	14,135,257	2,730,922,714	1,557,951,961	1,172,970,753	0	533,392,611	105,172,611	332,220,000
753	Fort-Portal Municipal Council	38,830,089	11,747,624	3,446,241,258	1,899,379,533	1,523,655,694	23,206,032	860,736,539	115,920,539	689,016,000
754	Gulu Municipal Council	25,000,000	25,379,587	6,370,223,939	4,572,603,087	1,464,814,005	332,806,848	1,216,151,441	280,979,441	857,772,000
755	Jinja Municipal Council	25,000,000	13,802,725	5,280,152,164	2,770,761,877	2,048,316,087	461,074,200	1,565,490,111	208,208,229	260,028,000
757	Kabale Municipal Council	25,000,000	11,098,588	4,685,292,339	2,228,773,077	2,118,132,138	338,387,124	532,310,705	123,172,705	274,938,000
758	Lira Municipal Council	32,350,788	17,466,906	3,938,512,120	2,712,583,999	1,063,930,293	161,997,828	930,415,489	187,330,489	743,085,000
759	Masaka Municipal Council	25,000,000	17,399,650	3,221,361,806	1,167,175,618	1,735,983,341	318,202,848	806,795,004	100,052,004	706,743,000
760	Mbale Municipal Council	25,000,000	16,798,080	6,108,780,109	3,456,480,715	2,372,644,374	279,655,020	2,184,615,719	246,810,719	1,937,805,000
761	Mbarara Municipal Council	25,000,000	27,144,417	5,908,938,010	2,454,634,002	2,982,424,612	471,879,396	1,301,068,856	311,392,717	474,048,000
762	Moroto Municipal Council	25,000,000	7,383,640	799,944,300	296,766,370	233,277,734	269,900,196	197,667,377	33,897,377	163,770,000

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	01 Production & Marketing		07 Education						
		Conditional wage grant	Conditional non-wage grant	Conditional wage grant				Conditional non-wage grant	Primary Education & Education Management - Non Wage Recurrent	Secondary Education - Non Wage Recurrent
					Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage			
		321466	321467	321466	o/w	o/w	o/w	321467	o/w	o/w
763	Soroti Municipal Council	25,000,000	11,469,942	3,726,095,766	2,197,299,599	1,217,990,503	310,805,664	1,209,523,166	132,772,166	1,020,951,000
764	Tororo Municipal Council	25,000,000	10,524,122	3,363,324,570	1,693,262,791	1,670,061,779	0	254,677,934	145,795,934	108,882,000
770	Kasese Municipal Council	25,000,000	17,195,432	3,596,396,551	2,406,181,616	1,129,352,843	60,862,092	794,980,813	167,139,813	443,961,000
771	Hoima Municipal Council	25,000,000	17,312,730	3,661,762,714	2,166,016,613	1,141,876,337	353,869,764	1,398,135,473	163,152,473	1,234,983,000
772	Mukono Municipal Council	25,000,000	24,534,671	5,070,562,075	3,182,564,035	1,887,998,040	0	752,754,400	217,842,400	534,912,000
773	Iganga Municipal Council	25,000,000	11,876,473	1,670,333,849	1,196,119,422	474,214,427	0	1,102,761,777	73,221,777	1,029,540,000
774	Masindi Municipal Council	64,460,724	16,259,681	3,659,548,874	2,403,476,477	1,099,828,281	156,244,116	1,054,200,816	167,556,816	886,644,000
775	Ntungamo Municipal Council	25,000,000	7,796,842	637,834,994	417,024,001	220,810,993	0	228,594,452	42,102,452	186,492,000
776	Busia Municipal Council	34,168,284	12,212,972	1,348,147,148	1,132,296,793	215,850,355	0	554,298,833	95,196,833	459,102,000
777	Bushenyi- Ishaka Municipal Council	25,000,000	10,131,098	3,415,008,076	1,592,150,149	1,446,227,607	376,630,320	311,332,580	111,724,580	199,608,000
778	Rukungiri Municipal Council	32,350,788	9,622,598	2,581,943,595	1,241,591,844	1,340,351,751	0	260,880,051	73,275,051	187,605,000
779	Nansana Municipal Council	25,000,000	50,666,327	2,952,859,548	1,950,720,444	638,708,256	363,430,848	1,086,854,250	249,305,125	837,549,125
780	Makindye-Ssabagabo Municipal Council	25,000,000	40,324,657	2,572,559,568	1,983,596,100	588,963,468	0	837,189,273	192,036,398	645,152,875
781	Kira Municipal Council	25,000,000	43,934,485	2,205,567,132	1,300,266,264	771,975,060	133,325,808	924,336,418	212,026,418	712,310,000
782	Kisoro Municipal Council	25,000,000	16,364,469	1,970,996,782	1,293,755,038	677,241,744	0	482,537,982	230,127,919	252,410,063
783	Mityana Municipal Council	25,000,000	16,537,246	2,260,090,560	2,098,813,752	161,276,808	0	530,148,146	147,947,708	382,200,438
784	Kitgum Municipal Council	25,000,000	11,467,809	2,439,597,696	1,441,873,632	637,116,000	360,608,064	651,583,815	124,045,752	393,338,063
785	Koboko Municipal Council	25,000,000	21,593,634	1,571,131,368	1,007,504,040	174,750,576	388,876,752	670,878,614	290,815,145	380,063,469
786	Mubende Municipal Council	25,000,000	11,405,359	624,684,900	395,832,480	108,214,440	120,637,980	422,008,210	71,679,271	155,328,938
787	Kumi Municipal Council	25,000,000	16,266,590	1,753,187,988	1,141,617,636	611,570,352	0	562,886,024	232,552,665	232,333,359
788	Lugazi Municipal Council	25,000,000	18,611,460	2,182,297,464	1,654,578,156	527,719,308	0	628,832,428	172,225,803	456,606,625
789	Kamuli Municipal Council	25,000,000	14,147,055	1,869,424,732	1,548,825,885	268,099,159	52,499,688	529,188,603	155,153,790	374,034,813
790	Kapchorwa Municipal Council	25,000,000	11,737,126	2,818,469,628	2,520,100,992	298,368,636	0	598,224,917	116,405,184	247,848,250
791	Ibanda Municipal Council	25,000,000	14,294,326	2,382,366,946	1,778,026,905	528,820,076	75,519,966	664,079,262	159,683,620	231,637,641
792	Njeru Municipal Council	25,000,000	14,916,599	2,916,735,516	2,272,076,400	644,659,116	0	449,623,176	123,143,645	326,479,531
793	Apac Municipal Council	25,000,000	7,492,673	277,219,800	277,219,800	0	0	161,478,509	39,612,374	23,866,135
794	Nebbi Municipal Council	25,000,000	10,223,228	2,829,090,711	2,523,313,057	277,930,160	27,847,494	359,516,965	95,097,176	85,044,789
795	Bugiri Municipal Council	25,000,000	9,395,069	934,793,016	505,851,588	268,816,032	160,125,396	263,326,229	64,655,674	100,670,555
796	Sheema Municipal Council	25,000,000	14,695,619	3,927,925,404	2,732,657,604	1,082,815,740	112,452,060	779,757,928	212,106,178	567,651,750
797	Kotido Municipal Council	25,000,000	10,460,939	606,745,804	434,462,581	49,930,379	122,352,844	78,295,169	25,534,552	52,760,617
	<b>GRAND TOTAL</b>	<b>39,007,709,206</b>	<b>6,535,417,454</b>	<b>1,099,409,639,296</b>	<b>871,319,274,932</b>	<b>193,622,842,089</b>	<b>34,467,522,275</b>	<b>231,376,014,486</b>	<b>72,533,174,435</b>	<b>127,052,544,520</b>



**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	Skills Development - Non Wage Recurrent	08 Health				09 Water and Environment				
			Conditional wage grant	Conditional non- wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non- wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water
		o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469	o/w
501	Adjumani District	134,200,000	4,010,897,794	465,340,699	333,706,694	131,634,005	54,841,639	48,021,524	6,820,115	0	0
502	Apac District	0	4,082,041,613	391,081,228	259,447,624	131,633,605	51,400,499	41,406,976	9,993,523	0	0
503	Arua District	1,310,823,003	4,263,719,946	1,010,890,466	553,347,548	457,542,918	67,929,689	47,519,612	20,410,078	0	0
504	Bugiri District	0	3,023,451,129	430,098,531	278,258,499	151,840,032	48,167,061	37,957,148	10,209,913	0	0
505	Bundibugyo District	238,479,001	3,907,858,895	355,028,526	212,400,250	142,628,276	49,561,113	43,382,937	6,178,176	0	0
506	Bushenyi District	603,052,002	1,216,420,719	853,652,317	343,430,397	510,221,920	40,471,472	35,480,181	4,991,291	0	0
507	Busia District	351,079,001	2,055,088,121	372,859,310	203,524,696	169,334,614	43,323,263	35,909,651	7,413,612	0	0
508	Gulu District	802,322,209	1,231,486,692	843,875,338	296,711,806	547,163,532	46,065,309	41,646,278	4,419,031	0	0
509	Hoima District	599,709,002	3,021,507,396	329,334,161	329,334,161	0	57,204,999	44,051,603	13,153,397	0	0
510	Iganga District	1,039,880,003	4,201,001,822	533,849,520	366,557,514	167,292,006	49,811,504	37,898,690	11,912,814	0	0
511	Jinja District	283,679,426	5,446,174,856	424,177,562	299,764,391	124,413,170	43,703,850	35,957,204	7,746,645	0	0
512	Kabale District	1,165,524,923	3,750,040,747	663,104,184	317,129,781	345,974,403	43,137,383	36,282,842	6,854,541	231,218,499	231,218,499
513	Kabarole District	1,016,438,363	3,488,015,492	697,889,749	383,476,754	314,412,995	48,293,370	38,909,981	9,383,389	0	0
514	Kaberamaido District	134,200,000	1,567,995,276	349,321,282	200,261,695	149,059,587	42,925,938	36,790,267	6,135,671	0	0
515	Kalangala District	159,040,000	1,828,087,149	100,566,127	100,566,127	0	36,890,513	35,386,677	1,503,837	15,975,015	15,975,015
517	Kamuli District	162,400,000	4,219,034,887	957,531,098	418,618,677	538,912,421	50,413,349	38,833,095	11,580,254	0	0
518	Kamwenge District	232,200,001	2,200,509,373	302,867,935	302,867,935	0	51,774,611	40,582,659	11,191,952	13,978,138	13,978,138
519	Kanungu District	460,800,001	4,237,300,818	513,706,071	237,094,147	276,611,924	51,610,744	45,178,643	6,432,102	11,981,261	11,981,261
520	Kapchorwa District	0	2,465,973,301	203,377,205	65,800,536	137,576,669	34,809,332	33,307,888	1,501,444	14,131,916	14,131,916
521	Kasese District	683,666,802	6,459,425,201	1,251,537,640	544,996,310	706,541,330	57,694,288	42,851,873	14,842,415	0	0
522	Katakwi District	98,000,000	2,198,172,680	288,721,887	179,471,891	109,249,996	43,249,301	38,443,421	4,805,881	0	0
523	Kayunga District	134,200,000	3,142,077,016	411,854,320	280,220,715	131,633,605	47,477,349	38,344,187	9,133,163	0	0
524	Kibaale District	134,200,000	1,328,684,949	316,718,782	185,085,180	131,633,602	39,632,213	35,760,804	3,871,409	0	0
525	Kiboga District	134,200,000	2,607,411,874	252,809,083	121,175,481	131,633,602	39,856,011	36,507,147	3,348,863	0	0
526	Kisoro District	283,679,001	4,961,924,056	643,243,871	258,599,740	384,644,131	48,338,266	42,170,655	6,167,611	0	0
527	Kitgum District	329,045,001	3,634,441,023	803,887,442	142,831,346	661,056,096	53,433,142	47,601,497	5,831,645	0	0
528	Kotido District	233,853,001	995,432,955	257,696,384	257,696,384	0	51,839,789	46,305,067	5,534,722	0	0
529	Kumi District	0	1,748,825,232	568,994,018	126,371,069	442,622,949	40,599,561	35,731,556	4,868,005	10,908,790	10,908,790
530	Kyenjojo District	313,575,001	3,228,061,377	433,602,457	324,352,458	109,249,999	49,840,199	40,232,255	9,607,945	375,412,855	375,412,855
531	Lira District	1,104,178,003	1,787,467,986	240,488,696	240,488,696	0	46,282,728	37,547,280	8,735,448	349,453,455	349,453,455
532	Luwero District	73,400,000	4,626,282,815	448,334,717	448,334,717	0	49,702,394	39,884,622	9,817,773	65,896,937	65,896,937
533	Masaka District	651,422,002	1,579,352,512	556,382,746	221,239,130	335,143,616	41,281,368	36,185,519	5,095,849	0	0
534	Masindi District	149,479,000	3,193,497,621	291,311,560	144,083,666	147,227,894	48,313,987	42,332,809	5,981,178	0	0
535	Mayuge District	134,200,000	2,676,222,042	527,802,753	361,093,270	166,709,483	54,894,119	41,869,599	13,024,520	0	0
536	Mbale District	1,090,772,003	3,567,882,817	401,801,515	281,801,512	120,000,003	46,048,714	36,255,099	9,793,615	369,422,224	369,422,224
537	Mbarara District	726,080,002	2,128,821,178	527,661,258	257,870,987	269,790,271	45,621,932	38,259,158	7,362,774	0	0
538	Moroto District	359,111,778	1,125,901,459	132,176,109	132,176,109	0	47,384,864	43,727,949	3,656,914	243,618,980	243,618,980
539	Moyo District	313,575,001	3,895,704,085	366,276,020	235,105,045	131,170,975	41,184,626	37,306,436	3,878,191	0	0
540	Mpigi District	134,200,000	1,824,262,615	448,662,513	243,406,655	205,255,858	41,821,578	36,408,197	5,413,381	0	0
541	Mubende District	0	2,507,122,413	432,366,873	432,366,873	0	65,334,430	47,543,895	17,790,535	11,191,582	11,191,582
542	Mukono District	134,200,000	2,567,181,019	439,939,795	311,216,128	128,723,667	51,882,356	40,382,274	11,500,082	0	0
543	Nakapiripirit District	134,200,000	1,334,490,272	192,872,752	192,872,752	0	55,576,424	48,971,924	6,604,499	0	0

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	Skills Development - Non Wage Recurrent	08 Health				09 Water and Environment				
			Conditional wage grant	Conditional non- wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non- wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water
		o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469	o/w
544	Nakasongola District	134,200,000	2,452,989,026	157,395,932	157,395,932	0	45,308,287	40,654,310	4,653,978	0	0
545	Nebbi District	154,800,000	2,876,475,983	758,110,414	281,449,915	476,660,499	48,585,655	38,980,099	9,605,556	30,288,111	30,288,111
546	Ntungamo District	447,775,001	4,057,121,213	511,113,175	349,764,235	161,348,940	51,411,187	40,057,057	11,354,130	0	0
547	Pader District	366,400,001	2,319,335,935	159,716,470	159,716,470	0	53,270,439	47,143,494	6,126,946	0	0
548	Pallisa District	375,444,721	3,562,598,078	477,282,787	265,038,586	212,244,202	47,227,427	37,263,733	9,963,693	0	0
549	Rakai District	351,131,001	7,240,097,420	679,614,601	474,286,968	205,327,633	56,060,342	43,118,417	12,941,925	77,878,199	77,878,199
550	Rukungiri District	404,924,543	2,564,578,217	939,265,860	437,689,839	501,576,021	44,800,999	37,491,848	7,309,151	0	0
551	Sembabule District	47,600,000	1,169,524,289	205,738,157	205,738,157	0	45,641,034	39,099,007	6,542,027	35,943,784	35,943,784
552	Sironko District	0	2,420,818,972	188,501,947	188,501,947	0	40,142,017	34,660,245	5,481,772	0	0
553	Soroti District	993,801,523	1,227,125,532	192,688,748	192,688,748	0	44,081,576	37,134,060	6,947,516	0	0
554	Tororo District	632,265,002	4,989,205,961	916,360,769	386,849,860	529,510,909	50,829,560	38,398,359	12,431,201	0	0
555	Wakiso District	1,179,384,911	4,436,331,607	1,187,088,691	721,326,729	465,761,962	66,843,555	43,740,261	23,103,294	211,832,914	211,832,914
556	Yumbe District	549,951,001	3,155,964,551	469,678,904	338,102,229	131,576,675	54,687,624	41,038,843	13,648,780	0	0
557	Butaleja District	140,200,000	2,693,180,908	357,104,348	187,193,822	169,910,526	41,020,106	35,259,754	5,760,352	0	0
558	Ibanda District	0	1,463,106,441	394,796,738	194,817,029	199,979,709	38,955,291	35,338,611	3,616,680	0	0
559	Kaabong District	134,200,000	2,724,120,094	398,192,675	266,616,005	131,576,670	62,117,435	55,346,071	6,771,363	0	0
560	Isingiro District	247,479,426	2,842,470,451	392,667,378	392,667,378	0	53,131,838	41,454,440	11,677,397	0	0
561	Kaliro District	533,506,001	1,331,817,015	178,731,340	178,731,340	0	41,682,407	35,613,133	6,069,274	11,981,261	11,981,261
562	Kiruhura District	0	2,456,466,738	425,152,770	265,170,490	159,982,280	53,293,856	44,598,327	8,695,529	0	0
563	Koboko District	46,200,000	581,971,077	149,308,370	87,308,369	62,000,002	37,082,383	34,485,117	2,597,265	4,857,761	4,857,761
564	Amolatar District	98,000,000	1,035,244,584	284,373,012	131,818,773	152,554,239	39,439,479	35,677,383	3,762,096	0	0
565	Amuria District	232,200,001	2,249,293,534	262,340,519	262,340,519	0	47,537,896	39,939,904	7,597,992	0	0
566	Manafwa District	98,000,000	2,376,447,770	266,758,738	266,758,738	0	44,539,031	35,930,213	8,608,818	0	0
567	Bukwo District	0	2,153,739,047	205,084,708	95,584,713	109,499,995	39,911,656	37,201,695	2,709,960	0	0
568	Mityana District	410,561,001	3,848,121,562	437,724,075	290,289,739	147,434,336	44,882,193	37,703,742	7,178,451	0	0
569	Nakaseke District	450,776,001	3,793,353,701	442,216,818	163,369,723	278,847,095	45,768,064	41,019,807	4,748,257	0	0
570	Amuru District	72,800,000	1,026,709,787	199,723,934	199,723,934	0	54,887,357	48,214,303	6,673,054	0	0
571	Budaka District	0	1,311,502,048	172,650,134	153,778,411	18,871,723	39,597,370	34,510,451	5,086,919	0	0
572	Oyam District	636,489,002	1,668,204,663	623,255,724	276,213,724	347,042,000	50,663,072	39,988,908	10,674,164	0	0
573	Abim District	134,200,000	1,941,784,082	356,735,483	219,158,814	137,576,669	45,875,501	42,133,322	3,742,180	0	0
574	Namutumba District	134,200,000	1,198,615,844	243,511,426	243,511,426	0	42,181,177	35,802,345	6,378,832	0	0
575	Dokolo District	398,000,001	1,394,432,804	171,170,903	171,170,903	0	40,315,220	35,617,873	4,697,346	9,984,384	9,984,384
576	Buliisa District	0	1,985,035,691	142,578,206	100,568,203	42,010,002	38,503,238	35,425,913	3,077,325	7,987,508	7,987,508
577	Maracha District	0	2,048,898,430	443,722,274	167,519,305	276,202,969	39,323,402	34,477,074	4,846,328	0	0
578	Bukedea District	254,282,001	1,037,952,441	160,366,393	160,366,393	0	40,980,130	35,864,076	5,116,054	0	0
579	Bududa District	0	2,105,457,949	278,638,147	146,004,544	132,633,603	40,026,092	34,505,760	5,520,332	0	0
580	Lyantonde District	134,200,000	2,464,116,590	234,295,777	105,039,402	129,256,375	36,952,447	34,698,511	2,253,937	17,971,892	17,971,892
581	Amudat District	0	426,636,914	317,628,375	115,945,208	201,683,167	44,415,256	40,552,813	3,862,443	0	0
582	Buikwe District	181,668,000	2,267,369,363	633,563,478	177,417,129	456,146,349	43,404,600	36,815,884	6,588,716	0	0
583	Buyende District	0	1,088,475,741	275,702,092	275,702,092	0	45,955,651	37,604,837	8,350,814	0	0
584	Kyegegwa District	0	1,666,936,708	220,929,787	220,929,787	0	45,622,967	38,228,336	7,394,632	0	0
585	Lamwo District	0	1,646,489,378	148,479,463	148,479,463	0	54,713,330	49,870,954	4,842,376	0	0

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	Skills Development - Non Wage Recurrent  o/w	08 Health				09 Water and Environment				
			Conditional wage grant	Conditional non- wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non- wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water
			321466	321467	o/w	o/w	321467	o/w	o/w	321469	o/w
586	Otuke District	0	868,965,769	95,653,052	95,653,052	0	39,474,564	36,324,852	3,149,712	0	0
587	Zombo District	0	1,429,667,880	484,565,130	248,840,367	235,724,763	41,346,706	35,747,507	5,599,199	0	0
588	Alebtong District	134,200,000	1,035,789,636	160,551,538	160,551,538	0	43,568,876	37,235,607	6,333,269	0	0
589	Bulambuli District	0	2,164,133,106	127,800,156	127,800,156	0	39,493,983	34,979,997	4,513,986	0	0
590	Buvuma District	0	741,871,487	95,210,448	95,210,448	0	39,393,802	36,804,112	2,589,690	0	0
591	Gomba District	638,339,002	1,010,732,239	123,506,842	123,506,842	0	40,928,183	36,931,137	3,997,047	0	0
592	Kiryandongo District	134,200,000	2,093,638,620	333,913,484	193,215,171	140,698,313	47,835,118	41,689,107	6,146,011	0	0
593	Luuka District	0	1,387,177,236	200,823,114	200,823,114	0	41,459,092	35,374,211	6,084,881	0	0
594	Namayingo District	0	1,381,822,052	176,636,720	176,636,720	0	49,342,567	42,778,788	6,563,780	0	0
595	Ntoroko District	0	701,496,893	80,194,477	80,194,477	0	39,092,704	37,459,301	1,633,402	0	0
596	Serere District	140,375,000	1,529,686,386	211,598,171	211,598,171	0	45,407,471	37,640,915	7,766,556	17,971,892	17,971,892
597	Kyankwanzi District	0	1,305,937,592	173,242,598	173,242,598	0	44,704,693	39,084,239	5,620,454	0	0
598	Kalungu District	149,479,000	1,287,729,208	383,034,443	196,047,650	186,986,793	38,939,431	35,073,263	3,866,167	0	0
599	Lwengo District	134,200,000	1,428,294,442	242,805,983	242,805,983	0	42,407,479	36,264,219	6,143,260	15,975,015	15,975,015
600	Bukomansimbi District	0	915,878,126	146,859,407	146,859,407	0	38,047,728	34,510,233	3,537,494	0	0
601	Mitooma District	134,200,000	1,085,741,353	136,787,705	136,787,705	0	38,968,385	34,656,513	4,311,872	0	0
602	Rubirizi District	0	825,141,588	106,818,100	106,818,100	0	38,380,106	35,393,267	2,986,839	19,968,769	19,968,769
603	Ngora District	354,893,347	1,174,974,657	564,806,460	115,074,168	449,732,292	38,064,910	34,529,836	3,535,074	0	0
604	Napak District	0	1,152,883,813	729,317,665	142,916,922	586,400,743	54,793,656	49,192,266	5,601,390	0	0
605	Kibuku District	0	1,479,725,003	151,690,910	151,690,910	0	40,166,546	34,760,236	5,406,309	0	0
606	Nwoya District	0	1,691,471,218	263,306,614	132,135,620	131,170,994	53,678,556	48,520,130	5,158,426	0	0
607	Kole District	0	1,270,350,851	168,859,060	168,859,060	0	42,914,543	36,353,215	6,561,328	0	0
608	Butambala District	134,200,000	1,766,201,452	223,003,639	91,370,037	131,633,602	35,820,970	33,652,266	2,168,704	0	0
609	Sheema District	293,240,001	2,101,506,748	261,812,370	130,178,376	131,633,994	37,520,887	34,557,886	2,963,001	0	0
610	Buhweju District	0	630,493,631	105,201,451	105,201,451	0	37,943,608	34,733,845	3,209,762	0	0
611	Agago District	0	1,483,267,199	735,707,946	184,858,880	550,849,066	56,367,879	49,212,182	7,155,698	0	0
612	Kween District	0	1,427,475,385	84,211,916	84,211,916	0	37,281,397	34,707,515	2,573,882	0	0
613	Kagadi District	0	1,695,699,756	230,353,299	230,353,299	0	46,601,830	37,843,142	8,758,688	0	0
614	Kakumiro District	0	1,027,403,928	197,918,456	197,918,456	0	46,352,984	38,199,656	8,153,328	0	0
615	Omoro District	0	1,220,667,324	147,978,796	147,978,796	0	48,458,901	42,802,372	5,656,529	0	0
616	Rubanda District	0	1,658,005,800	168,343,386	168,343,386	0	40,238,319	35,201,814	5,036,505	128,219,340	128,219,340
751	Arua Municipal Council	0	405,874,719	67,565,405	67,565,405	0	87,615	0	87,615	0	0
752	Entebbe Municipal Council	96,000,000	1,369,974,708	72,574,682	72,574,682	0	33,152	0	33,152	0	0
753	Fort-Portal Municipal Council	55,800,000	527,651,302	60,810,051	60,810,051	0	26,749	0	26,749	0	0
754	Gulu Municipal Council	77,400,000	484,716,295	111,818,674	111,818,674	0	389,221	0	389,221	0	0
755	Jinja Municipal Council	1,097,253,882	1,060,349,608	119,314,618	119,314,618	0	46,037	0	46,037	0	0
757	Kabale Municipal Council	134,200,000	394,957,449	58,858,441	58,858,441	0	19,541	0	19,541	0	0
758	Lira Municipal Council	0	289,633,524	82,607,114	82,607,114	0	125,797	0	125,797	0	0
759	Masaka Municipal Council	0	225,913,763	85,835,167	85,835,167	0	67,560	0	67,560	0	0
760	Mbale Municipal Council	0	891,810,357	78,873,155	78,873,155	0	68,143	0	68,143	0	0
761	Mbarara Municipal Council	515,628,139	485,928,163	129,815,312	129,815,312	0	42,006	0	42,006	0	0
762	Moroto Municipal Council	0	152,969,552	41,336,881	41,336,881	0	15,869	0	15,869	0	0



**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	Skills Development - Non Wage Recurrent	08 Health				09 Water and Environment				
			Conditional wage grant	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water
		o/w	321466	321467	o/w	o/w	321467	o/w	o/w	321469	o/w
763	Soroti Municipal Council	55,800,000	700,271,097	57,578,500	57,578,500	0	44,202	0	44,202	0	0
764	Tororo Municipal Council	0	420,684,118	54,450,802	54,450,802	0	39,229	0	39,229	0	0
770	Kasese Municipal Council	183,880,000	1,990,172,765	83,475,939	83,475,939	0	59,762	0	59,762	0	0
771	Hoima Municipal Council	0	312,528,997	83,807,336	83,807,336	0	41,813	0	41,813	0	0
772	Mukono Municipal Council	0	623,169,973	111,050,897	111,050,897	0	149,071	0	149,071	0	0
773	Iganga Municipal Council	0	235,844,601	58,576,629	58,576,629	0	41,272	0	41,272	0	0
774	Masindi Municipal Council	0	304,024,824	79,594,860	79,594,860	0	29,442	0	29,442	0	0
775	Ntungamo Municipal Council	0	245,532,124	43,322,410	43,322,410	0	16,647	0	16,647	0	0
776	Busia Municipal Council	0	287,319,144	58,781,360	58,781,360	0	52,812	0	52,812	0	0
777	Bushenyi- Ishaka Municipal Council	0	367,936,837	51,954,054	51,954,054	0	17,274	0	17,274	0	0
778	Rukungiri Municipal Council	0	455,762,528	49,717,454	49,717,454	0	12,108	0	12,108	0	0
779	Nansana Municipal Council	0	442,598,844	204,681,341	204,681,341	0	219,971	0	219,971	67,697,855	67,697,855
780	Makindye-Ssabagabo Municipal Council	0	0	158,992,305	158,992,305	0	169,440	0	169,440	52,159,044	52,159,044
781	Kira Municipal Council	0	313,186,092	174,940,363	174,940,363	0	187,078	0	187,078	57,611,318	57,611,318
782	Kisoro Municipal Council	0	398,761,932	54,530,859	54,530,859	0	162,996	0	162,996	0	0
783	Mityana Municipal Council	0	248,480,532	53,068,471	53,068,471	0	66,783	0	66,783	0	0
784	Kitgum Municipal Council	134,200,000	108,916,176	29,796,092	29,796,092	0	138,076	0	138,076	0	0
785	Koboko Municipal Council	0	0	77,943,273	77,943,273	0	321,187	0	321,187	9,120,377	9,120,377
786	Mubende Municipal Council	195,000,001	0	29,801,072	29,801,072	0	66,432	0	66,432	789,679	789,679
787	Kumi Municipal Council	98,000,000	381,106,008	50,213,664	50,213,664	0	162,477	0	162,477	5,066,224	5,066,224
788	Lugazi Municipal Council	0	259,719,300	61,734,526	61,734,526	0	87,236	0	87,236	0	0
789	Kamuli Municipal Council	0	582,941,744	41,107,867	41,107,867	0	141,548	0	141,548	0	0
790	Kapchorwa Municipal Council	233,971,483	0	31,263,390	31,263,390	0	75,930	0	75,930	1,843,099	1,843,099
791	Ibanda Municipal Council	272,758,001	487,702,147	48,637,813	48,637,813	0	54,551	0	54,551	0	0
792	Njeru Municipal Council	0	444,448,428	45,789,784	45,789,784	0	62,375	0	62,375	0	0
793	Apac Municipal Council	98,000,000	81,776,856	13,586,672	13,586,672	0	31,943	0	31,943	0	0
794	Nebbi Municipal Council	179,375,000	958,825,328	25,736,123	25,736,123	0	97,127	0	97,127	1,661,919	1,661,919
795	Bugiri Municipal Council	98,000,000	39,415,188	21,410,273	21,410,273	0	64,416	0	64,416	0	0
796	Sheema Municipal Council	0	689,008,656	50,996,277	50,996,277	0	43,890	0	43,890	0	0
797	Kotido Municipal Council	0	331,810,985	28,951,582	28,951,582	0	131,917	0	131,917	0	0
	<b>GRAND TOTAL</b>	<b>31,790,295,531</b>	<b>279,610,924,404</b>	<b>45,851,068,861</b>	<b>28,860,484,600</b>	<b>16,990,584,261</b>	<b>5,290,000,000</b>	<b>4,500,000,000</b>	<b>790,000,000</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	09 Social Development	13 Public Sector Management					Total	Total	Total
		Conditional non-wage grant	Support Services non-wage grant	Support Services - Pension	Support Services - Gratuity	Support Services - Pension and Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS	
		321467	321469	o/w	o/w	o/w				
501	Adjumani District	57,685,717	576,913,201	282,472,949	160,941,904	133,498,348	15,683,647,718	12,697,295,074	2,986,352,645	
502	Apac District	60,553,392	3,231,009,504	2,118,766,853	754,729,257	357,513,394	25,700,635,398	19,413,046,471	6,287,588,927	
503	Arua District	165,393,472	3,392,350,904	1,918,809,926	1,473,540,978	0	45,726,119,672	34,388,640,110	11,337,479,562	
504	Bugiri District	76,241,045	1,050,354,447	539,158,983	382,452,084	128,743,379	19,859,997,323	15,232,504,472	4,627,492,851	
505	Bundibugyo District	56,369,876	981,727,820	514,236,807	333,390,793	134,100,220	19,645,288,661	15,797,163,810	3,848,124,851	
506	Bushenyi District	49,085,325	2,562,608,582	1,681,587,312	621,101,389	259,919,881	19,417,269,854	13,104,283,892	6,312,985,962	
507	Busia District	69,454,392	1,169,690,862	707,669,782	331,682,431	130,338,649	18,770,806,786	13,944,177,593	4,826,629,193	
508	Gulu District	41,934,137	2,436,534,293	1,573,914,630	559,475,304	303,144,359	20,320,207,346	14,684,878,788	5,635,328,558	
509	Hoima District	106,944,652	1,834,192,457	1,201,272,703	351,837,844	281,081,910	20,322,249,410	14,492,240,997	5,830,008,413	
510	Iganga District	77,513,978	3,481,777,389	2,549,805,965	576,819,419	355,152,004	35,350,179,580	25,205,402,246	10,144,777,334	
511	Jinja District	67,580,945	2,584,832,234	1,391,517,650	1,031,678,578	161,636,006	28,989,261,203	21,823,263,964	7,165,997,240	
512	Kabale District	63,727,585	3,884,715,413	2,513,322,067	1,039,450,371	331,942,975	35,443,290,596	25,745,658,570	9,697,632,026	
513	Kabarole District	81,865,851	2,092,773,756	1,503,765,788	489,415,027	99,592,941	26,863,741,543	19,097,905,646	7,765,835,896	
514	Kaberamaido District	43,393,996	1,209,042,331	513,608,971	412,658,675	282,774,685	13,263,662,732	9,560,891,676	3,702,771,057	
515	Kalangala District	30,296,542	361,805,452	169,788,829	55,750,366	136,266,257	6,323,470,137	4,876,625,896	1,446,844,241	
517	Kamuli District	83,195,643	2,748,399,780	2,053,738,969	617,159,480	77,501,331	29,796,991,363	21,300,955,510	8,496,035,852	
518	Kamwenge District	68,530,886	929,611,536	419,487,548	279,985,887	230,138,101	19,518,100,480	15,030,733,742	4,487,366,738	
519	Kanungu District	58,865,288	1,381,479,331	720,227,579	364,167,286	297,084,466	23,523,849,694	18,075,410,995	5,448,438,699	
520	Kapchorwa District	15,974,266	1,312,323,937	880,318,313	168,120,915	263,884,709	9,831,750,520	7,414,031,888	2,417,718,631	
521	Kasese District	152,506,074	2,210,270,856	1,112,417,229	786,352,303	311,501,324	42,668,517,128	32,638,297,159	10,030,219,970	
522	Katakwi District	41,733,428	1,261,648,812	707,317,438	258,887,359	295,444,016	12,446,134,800	9,217,225,180	3,228,909,620	
523	Kayunga District	68,516,926	1,164,935,540	476,217,663	373,106,194	315,611,683	22,810,096,136	17,671,768,040	5,138,328,096	
524	Kibaale District	56,474,216	1,374,850,978	596,515,311	428,939,109	349,396,558	12,068,946,190	8,578,807,235	3,490,138,955	
525	Kiboga District	40,670,876	616,503,077	363,706,978	166,331,618	86,464,481	13,543,607,023	11,008,791,166	2,534,815,857	
526	Kisoro District	45,968,687	1,177,630,906	615,907,121	302,525,663	259,198,122	23,911,495,567	19,825,917,007	4,085,578,560	
527	Kitgum District	53,066,908	1,731,472,676	1,117,032,453	547,223,972	67,216,251	18,463,272,140	12,928,775,643	5,534,496,497	
528	Kotido District	35,510,131	239,812,884	199,832,650	39,980,234	0	6,146,821,221	4,396,288,369	1,750,532,852	
529	Kumi District	30,338,663	2,599,504,675	1,798,664,502	645,571,067	155,269,105	13,713,548,139	8,986,538,023	4,727,010,116	
530	Kyenjojo District	94,014,095	1,224,853,674	658,978,397	238,514,755	327,360,522	20,236,927,680	14,608,208,707	5,628,718,972	
531	Lira District	50,909,787	3,840,027,668	2,561,214,466	630,608,664	648,204,538	24,362,827,141	15,307,954,780	9,054,872,361	
532	Luwero District	81,039,430	2,136,241,392	1,574,699,743	555,118,969	6,422,679	37,534,974,594	29,235,739,194	8,299,235,400	
533	Masaka District	38,112,020	3,502,666,792	2,903,323,896	274,190,648	325,152,249	16,083,793,753	9,433,419,416	6,650,374,337	
534	Masindi District	44,338,890	1,925,967,106	1,288,067,766	344,629,275	293,270,065	14,672,442,738	10,793,067,144	3,879,375,594	
535	Mayuge District	89,160,576	665,967,970	462,549,413	180,532,859	22,885,699	23,813,499,950	18,007,111,848	5,806,388,102	
536	Mbale District	72,774,821	4,588,919,567	3,362,982,990	873,960,240	351,976,338	30,723,293,646	19,726,017,828	10,997,275,818	
537	Mbarara District	67,553,120	3,568,617,009	2,586,035,208	619,666,327	362,915,473	28,183,161,263	20,129,751,498	8,053,409,765	
538	Moroto District	27,205,125	436,455,042	122,545,373	65,029,028	248,880,641	7,887,337,997	6,060,666,435	1,826,671,561	
539	Moyo District	65,251,524	1,438,570,069	789,033,389	440,184,430	209,352,250	15,663,855,219	12,021,470,743	3,642,384,476	
540	Mpigi District	42,051,784	2,522,802,273	2,102,829,103	402,129,577	17,843,592	18,785,308,011	12,931,185,356	5,854,122,656	
541	Mubende District	111,655,933	2,514,952,360	1,326,740,260	740,649,079	447,563,021	24,823,144,747	16,912,740,813	7,910,403,934	
542	Mukono District	96,992,973	3,496,273,221	2,522,895,546	670,344,379	303,033,296	30,105,023,753	20,926,766,656	9,178,257,097	
543	Nakapiripirit District	41,367,315	255,368,015	58,148,292	97,369,335	99,850,389	8,761,717,804	7,057,767,594	1,703,950,210	

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	09 Social Development	13 Public Sector Management			Total	Total	Total	
		Conditional non-wage grant	Support Services non-wage grant	Support Services - Pension	Support Services - Gratuity	Support Services - Pension and Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
		321467	321469	o/w	o/w	o/w			
544	Nakasongola District	48,060,561	256,166,125	208,684,611	47,481,514	0	15,727,254,280	12,854,720,971	2,872,533,309
545	Nebbi District	69,871,706	3,302,532,602	2,559,953,451	460,717,943	281,861,209	20,981,685,268	13,816,385,614	7,165,299,653
546	Ntungamo District	86,403,837	2,591,360,555	1,338,635,931	989,109,433	263,615,191	32,111,858,063	23,813,597,099	8,298,260,964
547	Pader District	52,155,344	307,300,617	228,999,648	78,300,969	0	13,976,994,447	11,075,288,785	2,901,705,662
548	Pallisa District	97,618,965	3,456,119,742	2,276,082,316	676,777,391	503,260,035	25,924,552,904	17,464,288,796	8,460,264,108
549	Rakai District	98,972,087	2,137,630,931	1,395,082,152	422,223,668	320,325,111	40,091,037,685	31,399,548,326	8,691,489,359
550	Rukungiri District	52,277,066	2,846,299,006	2,077,502,307	504,404,699	264,392,000	26,691,303,211	19,049,644,352	7,641,658,859
551	Sembabule District	43,226,755	625,872,262	271,754,972	277,001,881	77,115,409	17,653,675,605	14,416,258,119	3,237,417,486
552	Sironko District	61,518,035	1,901,138,759	1,024,501,705	615,453,816	261,183,238	18,771,280,416	13,712,423,336	5,058,857,080
553	Soroti District	46,259,799	2,972,550,249	2,128,717,289	582,036,771	261,796,188	16,285,234,401	9,721,250,207	6,563,984,194
554	Tororo District	109,134,320	4,563,555,710	2,557,361,779	1,437,864,261	568,329,670	33,687,105,045	22,312,790,487	11,374,314,558
555	Wakiso District	129,759,688	2,706,700,462	1,386,845,272	1,024,805,131	295,050,058	41,153,274,641	30,421,130,621	10,732,144,020
556	Yumbe District	86,920,316	511,211,704	228,068,840	256,756,099	26,386,765	21,457,310,278	16,751,453,626	4,705,856,652
557	Butaleja District	60,557,141	1,206,151,022	392,686,967	518,505,240	294,958,815	18,230,903,812	13,885,558,618	4,345,345,194
558	Ibanda District	42,717,369	1,200,193,900	410,306,445	516,261,946	273,625,510	14,234,866,030	10,972,714,499	3,262,151,531
559	Kaabong District	66,747,409	175,212,762	51,255,753	91,562,651	32,394,359	10,669,384,878	8,485,239,348	2,184,145,530
560	Isingiro District	87,721,536	948,533,335	366,155,600	461,749,932	120,627,803	21,481,300,232	16,496,335,936	4,984,964,296
561	Kaliro District	45,431,907	653,137,901	193,267,224	363,624,667	96,246,010	14,949,836,108	10,693,644,320	4,256,191,788
562	Kiruhura District	66,334,470	495,237,742	294,603,820	183,261,861	17,372,060	15,497,105,137	11,996,387,808	3,500,717,329
563	Koboko District	18,214,438	608,287,837	175,633,947	285,161,412	147,492,478	7,758,124,940	6,092,091,980	1,666,032,960
564	Amolatar District	28,058,444	751,125,762	216,703,431	309,730,157	224,692,174	10,254,888,415	7,782,716,827	2,472,171,588
565	Amuria District	66,620,709	701,121,139	271,229,206	298,556,959	131,334,975	15,907,230,980	12,200,727,909	3,706,503,072
566	Manafwa District	93,146,760	1,220,897,084	107,621,179	793,982,580	319,293,325	24,477,080,296	18,288,582,168	6,188,498,128
567	Bukwo District	30,048,926	240,302,398	104,798,522	54,933,383	80,570,493	10,883,453,306	8,682,847,623	2,200,605,683
568	Mityana District	47,563,488	1,574,515,984	829,928,873	471,166,181	273,420,929	18,880,367,047	14,046,838,796	4,833,528,250
569	Nakaseke District	63,299,093	493,470,642	121,881,240	248,105,010	123,484,392	17,107,137,226	13,629,767,359	3,477,369,867
570	Amuru District	38,476,648	329,125,437	122,252,240	206,873,197	0	11,167,858,743	9,027,822,442	2,140,036,301
571	Budaka District	45,197,219	897,370,949	432,709,960	203,219,197	261,441,793	13,318,067,101	9,629,585,652	3,688,481,450
572	Oyam District	65,707,441	1,551,645,729	612,989,358	547,181,646	391,474,725	21,349,766,753	15,955,685,105	5,394,081,648
573	Abim District	26,120,908	477,074,291	63,481,189	185,394,857	228,198,245	9,657,052,031	7,486,293,966	2,170,758,065
574	Namutumba District	42,154,305	597,053,276	220,082,984	281,887,022	95,083,270	15,735,477,457	11,624,822,886	4,110,654,572
575	Dokolo District	41,430,942	1,124,489,349	327,019,564	473,718,638	323,751,148	12,159,399,732	8,858,201,589	3,301,198,143
576	Buliisa District	19,100,962	26,647,388	26,258,365	389,023	0	6,748,797,855	5,531,978,286	1,216,819,569
577	Maracha District	40,245,437	992,036,842	252,424,502	474,748,112	264,864,228	14,074,539,151	10,839,184,424	3,235,354,727
578	Bukedea District	35,380,790	674,658,762	395,462,906	272,940,619	6,255,237	15,559,473,093	12,403,334,042	3,156,139,051
579	Bududa District	50,352,030	742,940,372	528,982,515	213,957,857	0	12,922,154,357	9,779,957,709	3,142,196,647
580	Lyantonde District	21,438,145	153,239,608	44,834,693	90,548,992	17,855,922	8,809,195,982	7,182,321,158	1,626,874,825
581	Amudat District	23,381,690	79,203,002	44,624,081	34,578,921	0	3,479,412,084	2,421,462,870	1,057,949,214
582	Buikwe District	53,084,505	878,888,064	198,056,843	407,690,276	273,140,946	14,383,927,915	10,259,335,495	4,124,592,420
583	Buyende District	64,738,595	411,116,092	106,192,707	272,420,702	32,502,683	12,441,437,244	9,131,913,660	3,309,523,584
584	Kyegegwa District	48,311,937	257,126,835	87,439,342	60,532,567	109,154,926	10,187,375,232	8,000,040,259	2,187,334,973
585	Lamwo District	44,059,735	273,539,913	77,448,882	196,091,031	0	9,596,007,697	7,721,207,953	1,874,799,744

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	09 Social Development	13 Public Sector Management				Total	Total	Total
		Conditional non-wage grant	Support Services non-wage grant			Support Services - Pension and Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
		321467	321469	o/w	o/w	o/w			
586	Otuke District	22,395,644	319,208,491	55,212,265	192,008,063	71,988,163	7,589,025,969	6,081,873,348	1,507,152,621
587	Zombo District	48,382,627	517,845,472	108,298,888	312,006,650	97,539,935	12,808,359,103	10,008,378,177	2,799,980,926
588	Alebtong District	57,112,414	853,664,889	264,093,326	579,361,228	10,210,335	12,693,554,894	9,806,687,299	2,886,867,595
589	Bulambuli District	46,051,092	283,007,769	103,358,113	98,532,535	81,117,121	11,890,222,202	9,418,973,352	2,471,248,850
590	Buvuma District	28,587,388	37,302,353	5,690,067	31,612,286	0	4,439,071,119	3,420,517,182	1,018,553,936
591	Gomba District	37,660,934	329,597,856	79,816,551	124,945,606	124,835,699	10,921,512,240	8,319,914,626	2,601,597,614
592	Kiryandongo District	65,605,976	238,920,126	75,255,293	163,664,833	0	12,577,390,039	9,758,391,871	2,818,998,168
593	Luuka District	40,120,857	433,695,357	106,586,685	296,973,979	30,134,693	15,156,971,236	11,730,494,032	3,426,477,203
594	Namayingo District	43,075,308	136,595,597	65,092,911	71,502,686	0	11,864,532,791	9,600,717,173	2,263,815,618
595	Ntoroko District	23,038,516	35,180,317	2,835,020	20,939,422	11,405,875	6,069,910,027	5,092,605,978	977,304,049
596	Serere District	26,435,720	961,026,891	272,632,732	495,512,792	192,881,367	15,593,885,555	11,637,112,930	3,956,772,626
597	Kyankwanzi District	37,608,887	262,460,423	57,210,982	49,733,672	155,515,769	11,379,926,274	9,303,232,464	2,076,693,810
598	Kalungu District	32,242,385	747,168,133	214,997,228	275,954,366	256,216,540	14,720,889,419	10,740,039,205	3,980,850,214
599	Lwengo District	46,735,670	723,700,214	145,871,739	310,743,768	267,084,707	16,789,518,995	12,626,108,351	4,163,410,644
600	Bukomansimbi District	25,862,154	269,908,828	74,059,935	127,720,501	68,128,392	10,326,243,247	8,033,497,819	2,292,745,428
601	Mitooma District	55,270,191	838,856,605	140,782,126	545,985,317	152,089,162	14,875,325,060	11,169,878,279	3,705,446,781
602	Rubirizi District	45,117,286	257,657,534	81,501,193	59,088,810	117,067,531	8,426,482,645	6,630,378,201	1,796,104,444
603	Ngora District	28,790,040	538,281,697	151,873,295	386,408,402	0	10,978,544,469	7,885,091,024	3,093,453,446
604	Napak District	40,520,474	77,355,261	12,946,421	64,408,840	0	6,725,590,075	4,853,178,846	1,872,411,229
605	Kibuku District	50,456,618	442,294,316	103,392,375	253,334,172	85,567,769	12,385,143,998	9,640,504,814	2,744,639,185
606	Nwoya District	24,484,079	77,701,240	27,229,061	50,472,179	0	8,233,203,653	6,664,416,199	1,568,787,454
607	Kole District	40,091,673	1,075,962,561	209,219,768	577,783,610	288,959,183	15,746,104,505	12,587,053,719	3,159,050,786
608	Butambala District	22,698,711	495,866,156	102,855,342	252,684,682	140,326,132	12,372,695,806	9,479,870,076	2,892,825,730
609	Sheema District	34,631,001	1,381,685,727	400,569,894	630,299,019	350,816,813	15,916,822,320	12,119,282,970	3,797,539,350
610	Buhweju District	35,014,804	354,828,645	102,025,276	171,826,596	80,976,773	6,556,253,872	5,060,968,631	1,495,285,241
611	Agago District	68,314,560	378,882,775	77,965,608	260,389,532	40,527,635	13,746,822,300	10,344,169,971	3,402,652,328
612	Kween District	29,815,907	266,433,826	36,056,673	230,377,153	0	8,405,731,757	6,568,604,117	1,837,127,640
613	Kagadi District	71,932,709	0	0	0	0	12,402,144,904	9,806,581,943	2,595,562,961
614	Kakumiro District	61,446,988	0	0	0	0	8,791,205,362	6,677,793,791	2,113,411,572
615	Omoro District	29,448,045	0	0	0	0	12,065,645,660	10,692,694,727	1,372,950,933
616	Rubanda District	23,626,136	0	0	0	0	8,362,738,318	6,655,980,527	1,706,757,791
751	Arua Municipal Council	18,367,579	202,938,354	56,129,985	131,235,748	15,572,620	5,900,043,549	4,602,715,455	1,297,328,094
752	Entebbe Municipal Council	20,533,226	489,079,099	271,994,454	84,509,300	132,575,345	6,164,266,110	4,642,511,990	1,521,754,121
753	Fort-Portal Municipal Council	26,237,838	440,812,544	200,473,321	240,339,223	0	6,505,796,436	4,788,455,976	1,717,340,459
754	Gulu Municipal Council	36,208,165	637,404,537	189,711,729	447,692,808	0	10,203,758,844	7,626,952,748	2,576,806,096
755	Jinja Municipal Council	30,713,747	1,093,648,237	568,376,349	275,335,514	249,936,375	10,897,406,145	7,404,830,361	3,492,575,784
757	Kabale Municipal Council	20,229,238	963,603,314	255,018,143	516,086,914	192,498,257	7,614,105,671	5,722,587,993	1,891,517,678
758	Lira Municipal Council	29,633,520	340,146,467	216,366,987	123,779,480	0	6,816,069,123	4,888,288,423	1,927,780,700
759	Masaka Municipal Council	25,276,635	216,950,144	180,409,277	25,828,717	10,712,150	5,652,090,455	4,084,484,137	1,567,606,318
760	Mbale Municipal Council	32,459,482	1,564,864,078	598,383,496	301,293,274	665,187,308	12,055,526,509	7,761,027,190	4,294,499,320
761	Mbarara Municipal Council	29,306,650	508,540,548	162,075,454	317,608,909	28,856,185	9,765,846,518	7,076,005,032	2,689,841,486
762	Moroto Municipal Council	14,421,614	11,092,023	8,163,608	2,928,415	0	1,698,532,677	1,269,578,089	428,954,588

**Table 3a: Central Government Transfers to Local Governments for FY 2016/17 - Recurrent Grants**

Vote	District	09 Social Development	13 Public Sector Management				Total	Total	Total
		Conditional non-wage grant	Support Services non-wage grant			Support Services - Pension and Gratuity Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
		321467	321469	o/w	o/w	o/w			
763	Soroti Municipal Council	22,170,024	666,266,809	105,265,199	488,563,011	72,438,599	7,267,659,098	5,026,153,530	2,241,505,569
764	Tororo Municipal Council	16,075,685	410,570,105	148,233,947	173,901,635	88,434,523	5,249,061,321	4,273,889,125	975,172,197
770	Kasese Municipal Council	19,836,339	180,680,869	66,069,046	114,611,823	0	7,697,043,308	6,175,963,234	1,521,080,075
771	Hoima Municipal Council	34,421,549	230,018,149	101,136,260	128,881,889	0	6,645,331,527	4,447,066,731	2,198,264,796
772	Mukono Municipal Council	20,250,595	246,612,140	39,558,640	103,627,943	103,425,557	8,135,486,772	6,304,732,913	1,830,753,859
773	Iganga Municipal Council	10,229,983	73,652,198	10,783,377	62,868,821	0	3,907,211,203	2,320,145,881	1,587,065,321
774	Masindi Municipal Council	28,058,273	414,901,399	26,402,541	142,740,098	245,758,761	6,531,026,917	4,549,691,440	1,981,335,477
775	Ntungamo Municipal Council	6,943,290	53,566,550	19,392,254	25,534,295	8,640,000	1,806,991,011	1,280,277,430	526,713,581
776	Busia Municipal Council	17,150,256	51,148,476	5,877,504	943,401	44,327,571	3,079,500,466	2,128,668,219	950,832,248
777	Bushenyi- Ishaka Municipal Council	10,708,031	427,127,516	107,714,429	274,298,868	45,114,218	5,423,635,538	4,282,453,714	1,141,181,824
778	Rukungiri Municipal Council	9,801,955	65,196,077	18,291,586	46,904,491	0	4,227,314,803	3,564,480,739	662,834,063
779	Nansana Municipal Council	45,984,658	0	0	0	0	6,285,004,067	3,810,875,620	2,474,128,447
780	Makindye-Ssabagabo Municipal Council	35,421,365	0	0	0	0	4,887,944,898	2,984,136,796	1,903,808,102
781	Kira Municipal Council	39,108,550	0	0	0	0	5,025,204,211	2,934,170,452	2,091,033,759
782	Kisoro Municipal Council	19,392,583	0	0	0	0	3,726,519,407	2,785,175,942	941,343,465
783	Mityana Municipal Council	15,760,910	0	0	0	0	3,872,520,518	2,923,988,320	948,532,198
784	Kitgum Municipal Council	14,424,765	550,510,337	542,473,488	8,036,849	0	4,431,113,020	2,960,091,100	1,471,021,920
785	Koboko Municipal Council	23,870,499	0	0	0	0	3,238,314,050	1,986,548,596	1,251,765,454
786	Mubende Municipal Council	7,914,998	0	0	0	0	1,720,669,555	1,040,102,128	680,567,427
787	Kumi Municipal Council	14,132,300	0	0	0	0	3,527,679,936	2,549,711,224	977,968,712
788	Lugazi Municipal Council	20,567,384	0	0	0	0	3,970,858,078	2,857,433,992	1,113,424,086
789	Kamuli Municipal Council	12,542,099	0	0	0	0	3,716,075,361	2,863,943,704	852,131,658
790	Kapchorwa Municipal Council	11,822,909	0	0	0	0	4,154,905,357	3,237,726,856	917,178,501
791	Ibanda Municipal Council	18,583,294	0	0	0	0	4,389,347,513	3,285,486,321	1,103,861,192
792	Njeru Municipal Council	14,705,941	0	0	0	0	4,595,033,193	3,776,601,172	818,432,021
793	Apac Municipal Council	2,402,607	0	0	0	0	1,093,527,843	778,253,884	315,273,959
794	Nebbi Municipal Council	6,758,587	0	0	0	0	4,789,827,525	4,203,333,266	586,494,259
795	Bugiri Municipal Council	5,882,841	0	0	0	0	1,850,448,920	1,385,785,432	464,663,488
796	Sheema Municipal Council	21,294,794	0	0	0	0	6,250,810,330	5,036,191,288	1,214,619,042
797	Kotido Municipal Council	8,178,698	0	0	0	0	1,669,478,223	1,357,814,016	311,664,207
	<b>GRAND TOTAL</b>	<b>7,140,000,000</b>	<b>151,803,656,959</b>	<b>84,295,379,261</b>	<b>46,249,733,409</b>	<b>21,258,544,289</b>	<b>2,185,444,907,558</b>	<b>1,625,598,090,299</b>	<b>559,846,817,259</b>



**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant							Other			Urban Discretionary
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development		District Development (Other)	Subcounty Development (Other)	Urban DDEG
		321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463
501	Adjumani District	1,761,464,742	1,761,464,742	737,369,014	1,024,095,728	0	0	0	0	0	0	121,492,668
502	Apac District	2,549,883,594	2,549,883,594	1,081,340,858	1,468,542,736	0	0	0	0	0	0	24,813,987
503	Arua District	5,355,444,207	5,355,444,207	2,148,687,307	3,206,756,901	0	0	0	0	0	0	0
504	Bugiri District	453,171,655	0	0	0	0	0	0	453,171,655	186,963,870	266,207,785	0
505	Bundibugyo District	840,792,720	0	0	0	840,792,720	327,932,201	512,860,519	0	0	0	102,281,705
506	Bushenyi District	193,724,559	0	0	0	0	0	0	193,724,559	80,610,041	113,114,518	15,776,379
507	Busia District	2,144,387,890	2,144,387,890	862,961,434	1,281,426,456	0	0	0	0	0	0	0
508	Gulu District	1,261,041,574	1,261,041,574	549,185,464	711,856,110	0	0	0	0	0	0	0
509	Hoima District	456,904,257	0	0	0	0	0	0	456,904,257	188,512,900	268,391,357	18,468,848
510	Iganga District	506,063,998	0	0	0	0	0	0	506,063,998	204,964,046	301,099,953	36,849,057
511	Jinja District	255,973,462	0	0	0	0	0	0	255,973,462	110,393,483	145,579,979	198,328,883
512	Kabale District	273,513,561	0	0	0	0	0	0	273,513,561	109,772,330	163,741,231	71,085,163
513	Kabarole District	1,056,011,614	0	0	0	1,056,011,614	425,246,814	630,764,799	0	0	0	198,513,042
514	Kaberamaido District	1,874,882,803	1,874,882,803	770,637,866	1,104,244,938	0	0	0	0	0	0	16,634,126
515	Kalangala District	60,394,959	0	0	0	0	0	0	60,394,959	29,228,404	31,166,555	14,947,972
517	Kamuli District	498,832,128	0	0	0	0	0	0	498,832,128	204,596,251	294,235,877	0
518	Kamwenge District	429,825,025	0	0	0	0	0	0	429,825,025	170,691,440	259,133,584	61,943,012
519	Kanungu District	221,437,851	0	0	0	0	0	0	221,437,851	86,844,195	134,593,656	125,057,786
520	Kapchorwa District	670,126,513	670,126,513	262,881,851	407,244,661	0	0	0	0	0	0	0
521	Kasese District	2,095,749,986	0	0	0	2,095,749,986	824,743,149	1,271,006,838	0	0	0	183,902,636
522	Katakwi District	1,455,455,002	1,455,455,002	607,776,648	847,678,354	0	0	0	0	0	0	23,588,167
523	Kayunga District	1,087,057,682	0	0	0	1,087,057,682	466,126,637	620,931,046	0	0	0	58,192,638
524	Kibaale District	165,369,825	0	0	0	0	0	0	165,369,825	70,159,542	95,210,283	20,011,037
525	Kiboga District	446,896,510	0	0	0	446,896,510	208,458,523	238,437,987	0	0	0	94,354,746
526	Kisoro District	246,111,598	0	0	0	0	0	0	246,111,598	101,033,946	145,077,651	0
527	Kitgum District	1,625,529,248	1,625,529,248	678,115,981	947,413,268	0	0	0	0	0	0	0
528	Kotido District	1,618,781,660	1,618,781,660	707,908,821	910,872,839	0	0	0	0	0	0	0
529	Kumi District	1,282,574,583	1,282,574,583	579,996,392	702,578,191	0	0	0	0	0	0	0
530	Kyenjojo District	886,681,561	0	0	0	886,681,561	354,974,842	531,706,719	0	0	0	145,677,704
531	Lira District	2,430,787,931	2,430,787,931	1,028,091,116	1,402,696,814	0	0	0	0	0	0	0
532	Luwero District	1,062,317,217	0	0	0	1,062,317,217	447,860,571	614,456,646	0	0	0	202,799,787
533	Masaka District	183,984,101	0	0	0	0	0	0	183,984,101	80,517,898	103,466,203	0
534	Masindi District	1,392,013,265	1,392,013,265	619,199,427	772,813,838	0	0	0	0	0	0	0
535	Mayuge District	521,103,615	0	0	0	0	0	0	521,103,615	212,522,202	308,581,413	58,917,600
536	Mbale District	2,444,466,107	2,444,466,107	947,215,431	1,497,250,676	0	0	0	0	0	0	95,766,015
537	Mbarara District	254,843,411	0	0	0	0	0	0	254,843,411	103,340,933	151,502,478	0
538	Moroto District	1,087,286,766	1,087,286,766	490,104,127	597,182,640	0	0	0	0	0	0	0
539	Moyo District	1,245,668,478	1,245,668,478	525,837,770	719,830,707	0	0	0	0	0	0	32,300,308
540	Mpigi District	163,512,691	0	0	0	0	0	0	163,512,691	72,022,263	91,490,428	85,809,525
541	Mubende District	1,946,464,340	0	0	0	1,946,464,340	782,786,537	1,163,677,803	0	0	0	0
542	Mukono District	1,142,822,443	0	0	0	1,142,822,443	469,272,081	673,550,362	0	0	0	0
543	Nakapiripirit District	1,881,388,257	1,881,388,257	802,926,709	1,078,461,548	0	0	0	0	0	0	17,860,283
544	Nakasongola District	495,763,363	0	0	0	495,763,363	220,739,494	275,023,869	0	0	0	66,016,466
545	Nebbi District	2,857,015,418	2,857,015,418	1,173,068,237	1,683,947,181	0	0	0	0	0	0	62,865,870
546	Ntungamo District	395,588,170	0	0	0	0	0	0	395,588,170	155,166,430	240,421,740	109,804,283

X

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant								Urban Discretionary		
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG
		321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463
547	Pader District	1,674,369,690	1,674,369,690	682,701,578	991,668,112	0	0	0	0	0	0	44,810,089
548	Pallisa District	2,834,034,500	2,834,034,500	1,124,231,428	1,709,803,071	0	0	0	0	0	0	85,082,104
549	Rakai District	454,081,403	0	0	0	0	0	0	454,081,403	175,490,975	278,590,428	84,138,131
550	Rukungiri District	251,886,088	0	0	0	0	0	0	251,886,088	104,747,076	147,139,012	31,338,370
551	Sembabule District	225,898,807	0	0	0	0	0	0	225,898,807	97,912,501	127,986,306	46,226,795
552	Sironko District	1,564,449,857	1,564,449,857	573,704,937	990,744,920	0	0	0	0	0	0	93,512,194
553	Soroti District	1,806,234,253	1,806,234,253	779,619,700	1,026,614,553	0	0	0	0	0	0	0
554	Tororo District	3,255,553,926	3,255,553,926	1,317,305,114	1,938,248,812	0	0	0	0	0	0	79,963,235
555	Wakiso District	1,619,471,717	0	0	0	1,619,471,717	675,080,302	944,391,415	0	0	0	305,993,111
556	Yumbe District	3,798,267,739	3,798,267,739	1,586,631,693	2,211,636,046	0	0	0	0	0	0	99,605,669
557	Butaleja District	1,497,400,688	1,497,400,688	622,292,852	875,107,836	0	0	0	0	0	0	89,591,577
558	Ibanda District	129,818,626	0	0	0	0	0	0	129,818,626	52,772,363	77,046,263	75,890,754
559	Kaabong District	2,014,807,466	2,014,807,466	763,909,946	1,250,897,520	0	0	0	0	0	0	40,847,924
560	Isingiro District	336,657,247	0	0	0	0	0	0	336,657,247	130,710,097	205,947,150	131,703,476
561	Kaliro District	267,455,930	0	0	0	0	0	0	267,455,930	108,575,129	158,880,802	41,479,293
562	Kiruhura District	288,841,154	0	0	0	0	0	0	288,841,154	112,183,134	176,658,020	72,346,693
563	Koboko District	877,989,244	877,989,244	411,652,310	466,336,933	0	0	0	0	0	0	0
564	Amolatar District	1,219,550,667	1,219,550,667	506,708,133	712,842,533	0	0	0	0	0	0	65,625,300
565	Amuria District	2,046,899,902	2,046,899,902	813,623,963	1,233,275,940	0	0	0	0	0	0	23,063,852
566	Manafwa District	2,354,355,696	2,354,355,696	837,910,632	1,516,445,064	0	0	0	0	0	0	59,138,207
567	Bukwo District	850,863,701	850,863,701	332,572,071	518,291,630	0	0	0	0	0	0	23,090,411
568	Mityana District	659,768,139	0	0	0	659,768,139	280,802,704	378,965,435	0	0	0	15,082,168
569	Nakaseke District	521,448,788	0	0	0	521,448,788	223,400,173	298,048,615	0	0	0	106,670,780
570	Amuru District	1,750,406,409	1,750,406,409	774,571,605	975,834,804	0	0	0	0	0	0	34,750,599
571	Budaka District	1,490,828,159	1,490,828,159	600,086,003	890,742,156	0	0	0	0	0	0	57,941,794
572	Oyam District	2,822,749,353	2,822,749,353	1,180,616,298	1,642,133,055	0	0	0	0	0	0	37,447,428
573	Abim District	1,076,934,830	1,076,934,830	461,370,500	615,564,330	0	0	0	0	0	0	57,830,675
574	Namutumba District	254,602,048	0	0	0	0	0	0	254,602,048	107,190,914	147,411,133	44,434,252
575	Dokolo District	1,476,085,268	1,476,085,268	608,366,216	867,719,051	0	0	0	0	0	0	58,836,355
576	Buliisa District	854,290,701	854,290,701	378,693,493	475,597,208	0	0	0	0	0	0	23,160,401
577	Maracha District	1,461,608,930	1,461,608,930	628,843,858	832,765,072	0	0	0	0	0	0	27,541,474
578	Bukedea District	1,341,923,029	1,341,923,029	597,098,328	744,824,701	0	0	0	0	0	0	20,259,138
579	Bududa District	1,512,881,394	1,512,881,394	586,432,926	926,448,467	0	0	0	0	0	0	20,656,428
580	Lyantonde District	94,118,252	0	0	0	0	0	0	94,118,252	44,540,286	49,577,966	32,185,390
581	Amudat District	1,174,451,739	1,174,451,739	536,171,762	638,279,977	0	0	0	0	0	0	41,849,362
582	Buikwe District	188,243,006	0	0	0	0	0	0	188,243,006	82,285,344	105,957,662	58,744,577
583	Buyende District	320,402,476	0	0	0	0	0	0	320,402,476	138,448,239	181,954,236	54,544,157
584	Kyegegwa District	690,598,504	0	0	0	690,598,504	297,596,692	393,001,813	0	0	0	43,343,542
585	Lamwo District	1,220,041,271	1,220,041,271	505,501,492	714,539,779	0	0	0	0	0	0	59,691,553
586	Otuke District	1,060,782,068	1,060,782,068	455,169,382	605,612,686	0	0	0	0	0	0	23,780,880
587	Zombo District	1,655,222,211	1,655,222,211	677,546,881	977,675,330	0	0	0	0	0	0	121,882,893
588	Alebtong District	1,887,865,059	1,887,865,059	801,728,429	1,086,136,630	0	0	0	0	0	0	24,249,479
589	Bulambuli District	1,369,635,775	1,369,635,775	505,719,794	863,915,981	0	0	0	0	0	0	47,403,531
590	Buvuma District	96,522,109	0	0	0	0	0	0	96,522,109	41,587,740	54,934,369	25,431,579
591	Gomba District	135,161,887	0	0	0	0	0	0	135,161,887	62,890,111	72,271,777	29,304,214

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant								Other			Urban Discretionary
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	District Development (Other)	Subcounty Development (Other)	Urban DDEG		
		321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463		
592	Kiryandongo District	1,185,559,944	1,185,559,944	534,960,518	650,599,425	0	0	0	0	0	136,870,726		
593	Luuka District	239,951,827	0	0	0	0	0	0	239,951,827	102,427,789	26,853,677		
594	Namayingo District	267,571,576	0	0	0	0	0	0	267,571,576	112,573,269	39,815,576		
595	Ntoroko District	237,140,729	0	0	0	237,140,729	121,409,874	115,730,855	0	0	69,969,050		
596	Serere District	2,023,896,116	2,023,896,116	864,314,906	1,159,581,210	0	0	0	0	0	36,973,008		
597	Kyankwanzi District	696,229,808	0	0	0	696,229,808	299,933,683	396,296,125	0	0	62,468,483		
598	Kalungu District	122,580,510	0	0	0	0	0	0	122,580,510	57,668,839	85,210,548		
599	Lwengo District	184,325,433	0	0	0	0	0	0	184,325,433	80,659,551	67,659,280		
600	Bukomansimbi District	120,911,598	0	0	0	0	0	0	120,911,598	56,976,240	23,734,737		
601	Mitooma District	150,388,557	0	0	0	0	0	0	150,388,557	61,308,885	33,378,624		
602	Rubirizi District	117,209,852	0	0	0	0	0	0	117,209,852	48,856,438	44,352,012		
603	Ngora District	999,626,310	999,626,310	457,588,715	542,037,595	0	0	0	0	0	38,801,222		
604	Napak District	1,575,627,988	1,575,627,988	672,452,637	903,175,351	0	0	0	0	0	21,822,160		
605	Kibuku District	1,565,072,051	1,565,072,051	657,266,630	907,805,421	0	0	0	0	0	25,357,137		
606	Nwoya District	1,282,494,048	1,282,494,048	549,923,065	732,570,983	0	0	0	0	0	48,301,501		
607	Kole District	1,796,344,433	1,796,344,433	782,241,381	1,014,103,052	0	0	0	0	0	27,616,434		
608	Butambala District	87,897,288	0	0	0	0	0	0	87,897,288	41,958,586	33,408,850		
609	Sheema District	100,583,314	0	0	0	0	0	0	100,583,314	44,589,856	56,388,272		
610	Buhweju District	118,637,184	0	0	0	0	0	0	118,637,184	52,082,212	11,839,510		
611	Agago District	1,925,909,593	1,925,909,593	772,972,241	1,152,937,352	0	0	0	0	0	98,822,563		
612	Kween District	896,382,937	896,382,937	352,186,993	544,195,943	0	0	0	0	0	14,343,746		
613	Kagadi District	346,550,025	0	0	0	0	0	0	346,550,025	134,815,600	108,247,516		
614	Kakumiro District	302,504,285	0	0	0	0	0	0	302,504,285	127,070,343	26,965,145		
615	Omoro District	1,560,405,020	1,560,405,020	677,507,133	882,897,887	0	0	0	0	0	19,686,034		
616	Rubanda District	201,346,217	0	0	0	0	0	0	201,346,217	86,406,461	16,584,662		
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	6,836,516,754		
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	6,186,418,516		
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	4,714,459,837		
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	19,985,886,648		
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	6,210,412,716		
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	4,223,451,293		
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	10,569,111,765		
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	8,625,328,949		
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	8,443,740,208		
761	Mbarara Muninicipal Council	0	0	0	0	0	0	0	0	0	13,773,784,029		
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	2,177,190,198		
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	5,082,332,662		
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	4,287,978,438		
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	398,452,177		
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	8,147,649,193		
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	597,746,524		
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	246,474,914		
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	434,946,145		
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	154,453,710		
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	270,862,871		



**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant							Other			Urban Discretionary
		District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development	Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG
		321403	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	o/w	321463
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	210,462,335
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	195,970,449
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	1,287,013,671
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	967,376,922
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	1,061,583,364
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	458,799,419
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	369,354,789
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	315,947,385
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	712,226,014
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	230,105,222
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	439,982,106
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	428,185,785
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	329,766,281
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	252,285,810
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	343,406,765
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	359,572,198
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	129,670,182
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	236,655,383
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	181,197,591
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	348,130,399
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	278,739,650
	<b>GRAND TOTAL</b>	<b>123,869,716,684</b>	<b>97,700,000,000</b>	<b>40,545,500,000</b>	<b>57,154,500,000</b>	<b>15,485,215,121</b>	<b>6,426,364,275</b>	<b>9,058,850,846</b>	<b>10,684,501,563</b>	<b>4,434,068,149</b>	<b>6,250,433,414</b>	<b>126,503,629,268</b>

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	01 Development Equalisation Grant				01 Production & 04 Works and Tra		07 Education			08 Health		
		Municipal Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Health Ad Hoc
		o/w	o/w	o/w	o/w	321470	321470	321470	321472	o/w	321470	321472	o/w
501	Adjumani District	0	0	0	121,492,668	55,195,621	0	266,964,004	0	0	0	426,852,544	400,000,000
502	Apac District	0	0	0	24,813,987	69,847,719	512,002,292	314,042,662	0	0	0	323,696,864	300,000,000
503	Arua District	0	0	0	0	145,001,891	0	614,332,081	200,000,000	200,000,000	0	50,537,422	0
504	Bugiri District	0	0	0	0	62,835,434	0	334,501,218	0	0	0	400,000,000	400,000,000
505	Bundibugyo District	0	0	0	102,281,705	34,438,847	0	246,436,422	200,000,000	200,000,000	0	200,000,000	200,000,000
506	Bushenyi District	0	0	0	15,776,379	34,974,361	0	188,118,303	200,000,000	200,000,000	0	0	0
507	Busia District	0	0	0	0	55,524,833	0	239,012,468	0	0	0	18,661,873	0
508	Gulu District	0	0	0	0	59,443,603	253,276,053	183,671,327	0	0	0	95,370,674	0
509	Hoima District	0	0	0	18,468,848	96,343,390	0	416,777,803	0	0	0	0	0
510	Iganga District	0	0	0	36,849,057	76,143,704	0	412,946,390	365,436,076	365,436,076	0	0	0
511	Jinja District	0	0	0	198,328,883	55,722,032	0	341,779,605	500,000,000	500,000,000	0	0	0
512	Kabale District	0	0	0	71,085,163	55,399,062	0	329,277,400	440,000,000	440,000,000	0	0	0
513	Kabarole District	0	0	0	198,513,042	74,409,026	0	360,979,657	692,327,924	692,327,924	0	0	0
514	Kaberamaido District	0	0	0	16,634,126	41,838,581	512,002,292	194,977,258	88,199,582	88,199,582	0	450,000,000	450,000,000
515	Kalangala District	0	0	0	14,947,972	44,942,464	0	73,774,627	0	0	0	0	0
517	Kamuli District	0	0	0	0	78,540,658	0	391,689,082	122,327,511	122,327,511	0	0	0
518	Kamwenge District	0	0	0	61,943,012	64,491,121	0	362,651,390	192,567,173	192,567,173	0	500,000,000	500,000,000
519	Kanungu District	0	0	0	125,057,786	39,857,889	0	270,108,035	342,044,288	342,044,288	0	400,000,000	400,000,000
520	Kapchorwa District	0	0	0	0	14,370,275	0	93,141,345	0	0	0	322,143,411	300,000,000
521	Kasese District	0	0	0	183,902,636	121,042,623	0	537,571,142	558,615,404	558,615,404	0	0	0
522	Katakwi District	0	0	0	23,588,167	37,695,163	512,002,292	160,724,443	82,000,000	82,000,000	0	15,797,909	0
523	Kayunga District	0	0	0	58,192,638	57,563,448	0	339,867,518	0	0	0	0	0
524	Kibaale District	0	0	0	20,011,037	35,822,398	553,398,285	218,780,150	100,000,000	100,000,000	0	300,000,000	300,000,000
525	Kiboga District	0	0	0	94,354,746	25,199,610	0	159,220,589	200,000,000	200,000,000	0	300,000,000	300,000,000
526	Kisoro District	0	0	0	0	46,790,570	0	237,743,494	200,000,000	200,000,000	0	0	0
527	Kitgum District	0	0	0	0	60,288,434	512,002,292	208,718,320	200,000,000	200,000,000	0	355,292,682	300,000,000
528	Kotido District	0	0	0	0	54,072,525	0	170,784,004	0	0	0	104,707,029	0
529	Kumi District	0	0	0	0	40,533,176	512,002,292	167,695,946	0	0	0	350,544,423	300,000,000
530	Kyenjojo District	0	0	0	145,677,704	50,757,530	0	360,392,117	114,751,000	114,751,000	0	0	0
531	Lira District	0	0	0	0	74,588,133	512,002,292	271,709,193	100,000,000	100,000,000	0	43,346,221	0
532	Luwero District	0	0	0	202,799,787	62,770,961	0	407,311,131	700,000,000	700,000,000	0	0	0
533	Masaka District	0	0	0	0	43,627,344	0	198,360,393	565,598,328	565,598,328	0	400,000,000	400,000,000
534	Masindi District	0	0	0	0	61,067,346	0	183,905,089	42,000,000	42,000,000	0	326,523,969	300,000,000
535	Mayuge District	0	0	0	58,917,600	82,261,519	0	434,857,153	0	0	0	0	0
536	Mbale District	0	0	0	95,766,015	62,767,422	0	339,436,460	0	0	0	53,120,470	0
537	Mbarara District	0	0	0	0	60,268,365	0	242,432,185	288,000,000	288,000,000	0	0	0
538	Moroto District	0	0	0	0	37,895,327	0	123,381,659	0	0	0	43,687,735	0
539	Moyo District	0	0	0	32,300,308	31,452,199	0	144,072,448	100,000,000	100,000,000	0	25,375,392	0
540	Mpigi District	0	0	0	85,809,525	31,233,141	0	244,520,356	200,000,000	200,000,000	0	0	0
541	Mubende District	0	0	0	0	102,819,491	0	568,750,242	650,000,000	650,000,000	0	0	0
542	Mukono District	0	0	0	0	75,761,554	0	385,284,064	200,000,000	200,000,000	0	0	0
543	Nakapiripirit District	0	0	0	17,860,283	54,003,862	0	213,750,832	200,000,000	200,000,000	0	39,347,092	0
544	Nakasongola District	0	0	0	66,016,466	34,876,652	0	183,888,460	200,000,000	200,000,000	0	0	0
545	Nebbi District	0	0	0	62,865,870	75,431,948	0	312,734,417	0	0	0	39,494,773	0
546	Ntungamo District	0	0	0	109,804,283	65,243,851	0	399,578,691	100,000,000	100,000,000	0	500,000,000	XIV 500,000,000

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	Development Equalisation Grant				01 Production & 04 Works and Tra		07 Education			08 Health		
		Municipal Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Health Ad Hoc
		a/w	a/w	a/w	a/w	321470	321470	321470	321472	a/w	321470	321472	a/w
547	Pader District	0	0	0	44,810,089	47,301,521	512,002,292	215,594,215	0	0	0	29,191,375	
548	Pallisa District	0	0	0	85,082,104	63,905,881	0	336,322,450	0	0	0	388,863,239	300,000,000
549	Rakai District	0	0	0	84,138,131	82,533,187	0	446,267,229	250,000,000	250,000,000	0	0	
550	Rukungiri District	0	0	0	31,338,370	42,715,693	0	261,828,254	400,000,000	400,000,000	0	0	
551	Sembabule District	0	0	0	46,226,795	40,061,750	0	179,997,726	0	0	0	0	
552	Sironko District	0	0	0	93,512,194	30,883,367	0	223,615,357	200,000,000	200,000,000	0	17,424,896	
553	Soroti District	0	0	0	0	48,420,628	512,002,292	223,082,397	148,680,000	148,680,000	0	59,242,159	
554	Tororo District	0	0	0	79,963,235	81,709,515	0	410,333,554	200,000,000	200,000,000	0	418,760,017	400,000,000
555	Wakiso District	0	0	0	305,993,111	191,134,653	9,500,000,212	801,250,782	400,000,000	400,000,000	0	500,000,000	500,000,000
556	Yumbe District	0	0	0	99,605,669	92,839,628	0	463,329,590	250,000,000	250,000,000	0	47,393,727	
557	Butaleja District	0	0	0	89,591,577	34,092,004	0	223,917,890	0	0	0	3,293,137	
558	Ibanda District	0	0	0	75,890,754	27,392,144	0	170,751,989	0	0	0	0	
559	Kaabong District	0	0	0	40,847,924	69,332,594	0	193,663,846	0	0	0	39,117,923	
560	Isingiro District	0	0	0	131,703,476	59,396,900	0	402,379,882	300,000,000	300,000,000	0	0	
561	Kaliro District	0	0	0	41,479,293	35,723,635	0	221,809,247	0	0	0	0	
562	Kiruhura District	0	0	0	72,346,693	56,913,142	0	281,856,532	100,000,000	100,000,000	0	0	
563	Koboko District	0	0	0	0	37,880,083	0	107,050,446	0	0	0	18,068,859	
564	Amolatar District	0	0	0	65,625,300	31,045,127	512,002,292	149,898,033	0	0	0	15,797,909	
565	Amuria District	0	0	0	23,063,852	49,729,588	512,002,292	240,045,855	442,567,173	442,567,173	0	31,842,661	
566	Manafwa District	0	0	0	59,138,207	45,171,324	0	309,426,202	0	0	0	29,621,080	
567	Bukwo District	0	0	0	23,090,411	13,401,521	0	129,754,858	0	0	0	13,823,171	
568	Mityana District	0	0	0	15,082,168	46,587,732	0	238,445,308	0	0	0	0	
569	Nakaseke District	0	0	0	106,670,780	36,297,832	0	198,778,384	147,806,103	147,806,103	0	0	
570	Amuru District	0	0	0	34,750,599	52,686,525	512,002,292	222,421,620	0	0	0	38,322,586	
571	Budaka District	0	0	0	57,941,794	39,212,801	0	194,973,737	200,000,000	200,000,000	0	19,747,386	
572	Oyam District	0	0	0	37,447,428	69,156,266	512,002,292	335,571,050	0	0	0	70,695,643	
573	Abim District	0	0	0	57,830,675	29,977,856	0	136,217,643	0	0	0	431,595,818	400,000,000
574	Namutumba District	0	0	0	44,434,252	35,761,106	0	237,454,385	0	0	0	0	
575	Dokolo District	0	0	0	58,836,355	33,624,285	512,002,292	182,034,473	0	0	0	29,621,080	
576	Buliisa District	0	0	0	23,160,401	22,479,746	0	122,896,905	0	0	0	11,848,432	
577	Maracha District	0	0	0	27,541,474	30,615,941	0	176,816,113	0	0	0	369,747,386	350,000,000
578	Bukedea District	0	0	0	20,259,138	30,553,461	512,002,292	172,199,960	192,567,173	192,567,173	0	26,066,550	
579	Bududa District	0	0	0	20,656,428	26,239,284	0	202,675,200	0	0	0	416,136,256	400,000,000
580	Lyantonde District	0	0	0	32,185,390	14,135,395	0	105,512,299	0	0	0	0	
581	Amudat District	0	0	0	41,849,362	30,184,894	0	153,002,890	0	0	0	36,665,156	
582	Buikwe District	0	0	0	58,744,577	48,074,282	0	242,133,884	0	0	0	0	
583	Buyende District	0	0	0	54,544,157	50,836,239	0	295,304,589	0	0	0	0	
584	Kyegegwa District	0	0	0	43,343,542	34,448,271	0	258,058,607	61,295,053	61,295,053	0	0	
585	Lamwo District	0	0	0	59,691,553	48,681,897	403,776,807	166,939,308	0	0	0	33,820,299	
586	Otuke District	0	0	0	23,780,880	24,538,282	403,776,807	114,065,991	475,436,076	475,436,076	0	32,583,188	
587	Zombo District	0	0	0	121,882,893	40,570,091	0	219,599,133	0	0	0	30,968,971	
588	Alebtong District	0	0	0	24,249,479	44,347,457	403,776,807	216,425,543	0	0	0	35,727,520	
589	Bulambuli District	0	0	0	47,403,531	24,684,512	0	176,520,859	0	0	0	21,854,256	
590	Buvuma District	0	0	0	25,431,579	51,460,182	0	102,808,804	0	0	0	0	
591	Gomba District	0	0	0	29,304,212	24,804,769	0	171,454,245	200,000,000	200,000,000	0	0	IXV

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	Development Equalisation Grant				01 Production & 04 Works and Tra		07 Education			08 Health		
		Municipal Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Health Ad Hoc
		o/w	o/w	o/w	o/w	321470	321470	321470	321472	o/w	321470	321472	o/w
592	Kiryandongo District	0	0	0	136,870,726	44,761,766	0	245,231,976	0	0	0	33,341,685	
593	Luuka District	0	0	0	26,853,677	33,071,988	0	244,611,699	100,000,000	100,000,000	0	0	
594	Namayingo District	0	0	0	39,815,576	54,292,806	0	235,914,275	0	0	0	0	
595	Ntoroko District	0	0	0	69,969,050	13,565,772	0	100,274,548	0	0	0	0	
596	Serere District	0	0	0	36,973,008	49,793,351	403,776,807	257,055,380	0	0	0	8,658,044	
597	Kyankwanzi District	0	0	0	62,468,483	37,155,647	0	209,273,814	200,000,000	200,000,000	0	0	
598	Kalungu District	0	0	0	85,210,548	21,637,909	0	189,249,061	70,000,000	70,000,000	0	0	
599	Lwengo District	0	0	0	67,659,280	40,505,146	0	255,180,939	300,000,000	300,000,000	0	0	
600	Bukomansimbi District	0	0	0	23,734,737	17,953,101	0	163,552,700	0	0	0	0	
601	Mitooma District	0	0	0	33,378,624	21,719,991	0	185,701,021	200,000,000	200,000,000	0	0	
602	Rubirizi District	0	0	0	44,352,012	19,283,856	0	128,862,449	100,000,000	100,000,000	0	0	
603	Ngora District	0	0	0	38,801,222	22,796,721	403,776,807	145,866,945	0	0	0	24,880,360	
604	Napak District	0	0	0	21,822,160	52,634,314	0	175,120,816	0	0	0	63,863,245	
605	Kibuku District	0	0	0	25,357,137	31,490,280	0	186,000,804	0	0	0	19,747,386	
606	Nwoya District	0	0	0	48,301,501	47,463,183	403,776,807	149,142,739	200,000,000	200,000,000	0	16,232,352	
607	Kole District	0	0	0	27,616,434	41,421,725	403,776,807	225,771,226	0	0	0	34,049,967	
608	Butambala District	0	0	0	33,408,850	11,635,325	0	129,121,647	200,000,000	200,000,000	0	700,000,000	700,000,000
609	Sheema District	0	0	0	56,388,272	21,353,749	0	141,727,905	0	0	0	300,000,000	300,000,000
610	Buhweju District	0	0	0	11,839,510	15,241,271	0	136,968,916	0	0	0	300,000,000	300,000,000
611	Agago District	0	0	0	98,822,563	56,190,070	403,776,807	252,255,865	200,000,000	200,000,000	0	25,671,602	
612	Kween District	0	0	0	14,343,746	24,807,639	0	119,081,660	0	0	0	25,671,602	
613	Kagadi District	0	0	0	108,247,516	44,139,141	968,114,022	283,701,423	0	0	0	500,000,000	500,000,000
614	Kakumiro District	0	0	0	26,965,145	37,843,506	708,487,766	244,277,852	0	0	0	0	
615	Omoro District	0	0	0	19,686,034	38,038,553	258,726,459	154,073,378	0	0	0	0	
616	Rubanda District	0	0	0	16,584,662	18,015,646	0	144,875,847	0	0	0	0	
751	Arua Municipal Council	6,836,516,754	0	0	0	0	0	85,405,094	0	0	0	0	
752	Entebbe Municipal Council	6,186,418,516	0	0	0	0	0	87,708,421	0	0	0	0	
753	Fort-Portal Municipal Council	4,714,459,837	0	0	0	0	0	77,710,612	0	0	0	0	
754	Gulu Municipal Council	19,985,886,648	0	0	0	0	0	151,154,387	0	0	0	0	
755	Jinja Municipal Council	6,210,412,716	0	0	0	0	0	84,084,146	156,498,517	156,498,517	0	0	
757	Kabale Municipal Council	4,223,451,293	0	0	0	0	0	71,944,289	0	0	0	0	
758	Lira Municipal Council	10,569,111,765	0	0	0	0	0	109,054,440	0	0	0	9,873,693	
759	Masaka Municipal Council	8,625,328,949	0	0	0	0	0	109,791,244	0	0	0	0	
760	Mbale Municipal Council	8,443,740,208	0	0	0	0	0	104,448,651	0	0	0	0	
761	Mbarara Muninicipal Council	13,773,784,029	0	0	0	0	0	154,747,385	480,000,000	480,000,000	0	0	
762	Moroto Municipal Council	2,177,190,198	0	0	0	0	0	52,083,214	0	0	0	0	
763	Soroti Municipal Council	5,082,332,662	0	0	0	0	0	74,546,629	0	0	0	0	
764	Tororo Municipal Council	4,287,978,438	0	0	0	0	0	70,723,280	0	0	0	0	
770	Kasese Municipal Council	0	212,392,793	186,059,384	0	0	0	109,444,558	0	0	0	0	
771	Hoima Municipal Council	8,147,649,193	0	0	0	0	0	109,721,879	100,000,000	100,000,000	0	0	
772	Mukono Municipal Council	0	331,125,155	266,621,369	0	0	0	149,185,167	0	0	0	0	
773	Iganga Municipal Council	0	137,925,769	108,549,145	0	0	0	78,825,318	0	0	0	0	
774	Masindi Municipal Council	0	223,344,005	211,602,140	0	0	0	104,695,026	0	0	0	0	
775	Ntungamo Municipal Council	0	78,193,636	76,260,074	0	0	0	53,427,149	0	0	0	0	
776	Busia Municipal Council	0	151,339,146	119,523,725	0	0	0	78,365,957	0	0	0	0	xvi

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	y Development Equalisation Grant				01 Production & 04 Works and Tra		07 Education			08 Health		
		Municipal Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Development Grant	Development Grant (RTI)	Development Grant	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant	Transitional development grant	Transitional Development - Health Ad Hoc
		a/w	a/w	a/w	a/w	321470	321470	321470	321472	a/w	321470	321472	a/w
777	Bushenyi- Ishaka Municipal Council	0	108,998,380	101,463,955	0	0	0	69,454,141	0	0	0	0	
778	Rukungiri Municipal Council	0	101,027,842	94,942,606	0	0	0	67,163,226	0	0	0	0	
779	Nansana Municipal Council	0	691,981,144	595,032,527	0	0	0	327,385,082	0	0	0	0	
780	Makindye-Ssabagabo Municipal Council	0	543,542,344	423,834,578	0	0	0	258,851,986	0	0	0	0	
781	Kira Municipal Council	0	595,355,888	466,227,477	0	0	0	271,273,470	0	0	0	0	
782	Kisoro Municipal Council	0	227,342,835	231,456,585	0	0	0	109,651,167	0	0	0	0	
783	Mityana Municipal Council	0	205,509,701	163,845,089	0	0	0	110,891,231	0	0	0	0	
784	Kitgum Municipal Council	0	185,256,099	130,691,286	0	0	0	71,679,496	0	0	0	0	
785	Koboko Municipal Council	0	375,847,933	336,378,082	0	0	0	129,607,029	0	0	0	0	
786	Mubende Municipal Council	0	138,042,909	92,062,312	0	0	0	75,913,900	0	0	0	0	
787	Kumi Municipal Council	0	235,234,254	204,747,852	0	0	0	98,390,275	0	0	0	0	
788	Lugazi Municipal Council	0	237,866,748	190,319,037	0	0	0	116,825,546	0	0	0	0	
789	Kamuli Municipal Council	0	192,856,492	136,909,789	0	0	0	85,793,250	0	0	0	0	
790	Kapchorwa Municipal Council	0	150,242,233	102,043,577	0	0	0	71,060,051	0	0	0	0	
791	Ibanda Municipal Council	0	172,997,346	170,409,419	0	0	0	95,291,794	0	0	0	0	
792	Njeru Municipal Council	0	209,249,746	150,322,452	0	0	0	99,651,755	0	0	0	0	
793	Apac Municipal Council	0	82,803,638	46,866,545	0	0	0	51,900,543	0	0	0	0	
794	Nebbi Municipal Council	0	141,645,498	95,009,885	0	0	0	65,061,161	0	0	0	0	
795	Bugiri Municipal Council	0	111,143,713	70,053,879	0	0	0	63,484,477	0	0	0	0	
796	Sheema Municipal Council	0	175,595,344	172,535,055	0	0	0	101,151,340	0	0	0	0	
797	Kotido Municipal Council	0	164,791,845	113,947,805	0	0	0	63,143,515	0	0	0	0	
	<b>GRAND TOTAL</b>	<b>109,264,261,205</b>	<b>6,181,652,435</b>	<b>5,057,715,628</b>	<b>6,000,000,000</b>	<b>5,533,510,546</b>	<b>22,640,249,344</b>	<b>32,508,725,000</b>	<b>14,418,717,381</b>	<b>14,418,717,381</b>	<b>0</b>	<b>11,364,331,103</b>	<b>9,500,000,000</b>

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District		09 Water and Environment				13 Public Sector Management		Total	Total	Total	Total
		Transitional Development - Sanitation (Health)	Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary Development Grants	Sector Development Grants	Transitional Development Grants
		a/w	321470	321472	a/w	a/w	321472	a/w				
501	Adjumani District	26,852,544	244,628,976	22,000,000	0	22,000,000	0	0	2,898,598,555	1,882,957,410	566,788,601	448,852,544
502	Apac District	23,696,864	588,137,689	0	0	0	200,000,000	200,000,000	4,582,424,807	2,574,697,581	1,484,030,362	523,696,864
503	Arua District	50,537,422	889,560,225	22,000,000	0	22,000,000	0	0	7,276,875,827	5,355,444,207	1,648,894,197	272,537,422
504	Bugiri District	0	618,303,809	22,000,000	0	22,000,000	0	0	1,890,812,116	453,171,655	1,015,640,461	422,000,000
505	Bundibugyo District	0	521,989,642	22,000,000	0	22,000,000	0	0	2,167,939,336	943,074,425	802,864,912	422,000,000
506	Bushenyi District	0	223,929,114	0	0	0	0	0	856,522,716	209,500,939	447,021,778	200,000,000
507	Busia District	18,661,873	480,699,751	22,000,000	0	22,000,000	0	0	2,960,286,814	2,144,387,890	775,237,052	40,661,873
508	Gulu District	95,370,674	198,285,278	22,000,000	0	22,000,000	0	0	2,073,088,509	1,261,041,574	694,676,261	117,370,674
509	Hoima District	0	718,053,875	22,000,000	0	22,000,000	400,000,000	400,000,000	2,128,548,173	475,373,105	1,231,175,068	422,000,000
510	Iganga District	0	660,313,831	22,000,000	0	22,000,000	0	0	2,079,753,056	542,913,055	1,149,403,925	387,436,076
511	Jinja District	0	576,471,277	22,000,000	0	22,000,000	0	0	1,950,275,260	454,302,345	973,972,914	522,000,000
512	Kabale District	0	384,319,137	22,000,000	0	22,000,000	0	0	1,575,594,322	344,598,724	768,995,598	462,000,000
513	Kabarole District	0	538,037,561	22,000,000	0	22,000,000	0	0	2,942,278,824	1,254,524,656	973,426,244	714,327,924
514	Kaberamaido District	0	376,570,057	0	0	0	0	0	3,555,104,700	1,891,516,929	1,125,388,188	538,199,582
515	Kalangala District	0	218,127,978	22,000,000	0	22,000,000	0	0	434,188,000	75,342,931	336,845,069	22,000,000
517	Kamuli District	0	700,838,676	22,000,000	0	22,000,000	0	0	1,814,228,055	498,832,128	1,171,068,415	144,327,511
518	Kamwenge District	0	552,330,434	22,000,000	0	22,000,000	0	0	2,185,808,154	491,768,037	979,472,944	714,567,173
519	Kanungu District	0	333,050,532	22,000,000	0	22,000,000	0	0	1,753,556,381	346,495,637	643,016,456	764,044,288
520	Kapchorwa District	22,143,411	209,757,636	22,000,000	0	22,000,000	0	0	1,331,539,180	670,126,513	317,269,256	344,143,411
521	Kasese District	0	679,427,160	22,000,000	0	22,000,000	0	0	4,198,308,951	2,279,652,623	1,338,040,924	580,615,404
522	Katakwi District	15,797,909	225,864,694	0	0	0	0	0	2,513,127,670	1,479,043,169	936,286,591	97,797,909
523	Kayunga District	0	645,685,616	22,000,000	0	22,000,000	220,000,000	220,000,000	2,430,366,902	1,145,250,320	1,043,116,582	242,000,000
524	Kibaale District	0	373,903,695	622,000,000	600,000,000	22,000,000	0	0	2,389,285,390	185,380,862	1,181,904,528	1,022,000,000
525	Kiboga District	0	205,437,339	22,000,000	0	22,000,000	0	0	1,453,108,794	541,251,256	389,857,538	522,000,000
526	Kisoro District	0	526,517,935	22,000,000	0	22,000,000	0	0	1,279,163,597	246,111,598	811,052,000	222,000,000
527	Kitgum District	55,292,682	229,660,773	22,000,000	0	22,000,000	0	0	3,213,491,750	1,625,529,248	1,010,669,819	577,292,682
528	Kotido District	104,707,029	358,799,901	22,000,000	0	22,000,000	0	0	2,329,145,119	1,618,781,660	583,656,430	126,707,029
529	Kumi District	50,544,423	329,623,812	0	0	0	0	0	2,682,974,232	1,282,574,583	1,049,855,226	350,544,423
530	Kyenjojo District	0	568,685,619	22,000,000	0	22,000,000	120,000,000	120,000,000	2,268,945,531	1,032,359,265	979,835,266	256,751,000
531	Lira District	43,346,221	383,334,079	22,000,000	0	22,000,000	0	0	3,837,767,848	2,430,787,931	1,241,633,696	165,346,221
532	Luwero District	0	629,135,216	22,000,000	0	22,000,000	0	0	3,086,334,311	1,265,117,004	1,099,217,307	722,000,000
533	Masaka District	0	338,937,582	22,000,000	0	22,000,000	0	0	1,752,507,748	183,984,101	580,925,319	987,598,328
534	Masindi District	26,523,969	229,920,555	22,000,000	0	22,000,000	50,000,000	50,000,000	2,307,430,223	1,392,013,265	474,892,990	440,523,969
535	Mayuge District	0	650,981,170	22,000,000	0	22,000,000	0	0	1,770,121,058	580,021,215	1,168,099,843	22,000,000
536	Mbale District	53,120,470	657,960,030	22,000,000	0	22,000,000	0	0	3,675,516,504	2,540,232,123	1,060,163,912	75,120,470
537	Mbarara District	0	480,467,648	0	0	0	100,000,000	100,000,000	1,426,011,609	254,843,411	783,168,198	388,000,000
538	Moroto District	43,687,735	248,706,203	22,000,000	0	22,000,000	0	0	1,562,957,690	1,087,286,766	409,983,188	65,687,735
539	Moyo District	25,375,392	199,530,734	22,000,000	0	22,000,000	0	0	1,800,399,558	1,277,968,785	375,055,381	147,375,392
540	Mpigi District	0	291,289,004	22,000,000	0	22,000,000	0	0	1,038,364,717	249,322,216	567,042,501	222,000,000
541	Mubende District	0	638,595,485	22,000,000	0	22,000,000	0	0	3,928,629,558	1,946,464,340	1,310,165,218	672,000,000
542	Mukono District	0	744,760,695	22,000,000	0	22,000,000	0	0	2,570,628,756	1,142,822,443	1,205,806,313	222,000,000
543	Nakapiripirit District	39,347,092	561,882,882	22,000,000	0	22,000,000	0	0	2,990,233,208	1,899,248,540	829,637,576	261,347,092
544	Nakasongola District	0	377,960,610	22,000,000	0	22,000,000	0	0	1,380,505,550	561,779,828	596,725,722	222,000,000
545	Nebbi District	39,494,773	623,862,387	22,000,000	0	22,000,000	0	0	3,993,404,813	2,919,881,288	1,012,028,752	61,494,773
546	Ntungamo District	0	667,130,957	22,000,000	0	22,000,000	0	0	2,259,345,952	505,392,453	1,131,953,500	622,000,000



**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	Transitional Development - Sanitation (Health)	09 Water and Environment				13 Public Sector Management		Total	Total	Total	Total
			Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary Development Grants	Sector Development Grants	Transitional Development Grants
		a/w	321470	321472	a/w	a/w	321472	a/w				
547	Pader District	29,191,375	238,846,100	22,000,000	0	22,000,000	0	0	2,784,115,281	1,719,179,779	1,013,744,127	51,191,375
548	Pallisa District	88,863,239	652,705,927	0	0	0	0	0	4,360,914,102	2,919,116,604	1,052,934,258	388,863,239
549	Rakai District	0	671,915,148	22,000,000	0	22,000,000	0	0	2,010,935,098	538,219,534	1,200,715,564	272,000,000
550	Rukungiri District	0	380,666,886	22,000,000	0	22,000,000	0	0	1,390,435,291	283,224,458	685,210,833	422,000,000
551	Sembabule District	0	592,577,061	22,000,000	0	22,000,000	0	0	1,106,762,139	272,125,602	812,636,537	22,000,000
552	Sironko District	17,424,896	345,730,095	22,000,000	0	22,000,000	0	0	2,497,615,767	1,657,962,052	600,228,819	239,424,896
553	Soroti District	59,242,159	274,804,837	0	0	0	0	0	3,072,466,565	1,806,234,253	1,058,310,153	207,922,159
554	Tororo District	18,760,017	727,901,308	22,000,000	0	22,000,000	0	0	5,196,221,555	3,335,517,161	1,219,944,377	640,760,017
555	Wakiso District	0	757,173,856	522,000,000	500,000,000	22,000,000	100,000,000	100,000,000	14,697,024,332	1,925,464,828	11,249,559,503	1,522,000,000
556	Yumbe District	47,393,727	625,704,906	22,000,000	0	22,000,000	0	0	5,399,141,261	3,897,873,409	1,181,874,125	319,393,727
557	Butaleja District	3,293,137	512,770,246	0	0	0	0	0	2,361,065,543	1,586,992,265	770,780,140	3,293,137
558	Ibanda District	0	324,666,061	22,000,000	0	22,000,000	0	0	750,519,574	205,709,380	522,810,194	22,000,000
559	Kaabong District	39,117,923	375,919,223	22,000,000	0	22,000,000	0	0	2,755,688,976	2,055,655,390	638,915,663	61,117,923
560	Isingiro District	0	588,712,765	22,000,000	0	22,000,000	0	0	1,840,850,270	468,360,723	1,050,489,547	322,000,000
561	Kaliro District	0	487,675,535	22,000,000	0	22,000,000	0	0	1,076,143,641	308,935,223	745,208,418	22,000,000
562	Kiruhura District	0	608,459,239	22,000,000	0	22,000,000	0	0	1,430,416,761	361,187,847	947,228,914	122,000,000
563	Koboko District	18,068,859	214,839,910	22,000,000	0	22,000,000	100,000,000	100,000,000	1,377,828,541	877,989,244	359,770,439	140,068,859
564	Amolatar District	15,797,909	279,992,952	0	0	0	0	0	2,273,912,279	1,285,175,966	972,938,404	15,797,909
565	Amuria District	31,842,661	360,398,810	0	0	0	200,000,000	200,000,000	3,906,550,133	2,069,963,755	1,162,176,545	674,409,834
566	Manafwa District	29,621,080	600,569,882	22,000,000	0	22,000,000	0	0	3,420,282,390	2,413,493,902	955,167,408	51,621,080
567	Bukwo District	13,823,171	308,582,095	22,000,000	0	22,000,000	100,000,000	100,000,000	1,461,515,757	873,954,111	451,738,475	135,823,171
568	Mityana District	0	486,488,128	22,000,000	0	22,000,000	100,000,000	100,000,000	1,568,371,475	674,850,307	771,521,168	122,000,000
569	Nakaseke District	0	312,952,893	22,000,000	0	22,000,000	0	0	1,345,954,779	628,119,567	548,029,108	169,806,103
570	Amuru District	38,322,586	245,024,133	22,000,000	0	22,000,000	0	0	2,877,614,163	1,785,157,008	1,032,134,570	60,322,586
571	Budaka District	19,747,386	261,056,248	22,000,000	0	22,000,000	0	0	2,285,760,126	1,548,769,953	495,242,786	241,747,386
572	Oyam District	70,695,643	610,930,302	22,000,000	0	22,000,000	0	0	4,480,552,335	2,860,196,782	1,527,659,910	92,695,643
573	Abim District	31,595,818	224,483,942	22,000,000	0	22,000,000	0	0	1,979,040,764	1,134,765,505	390,679,441	453,595,818
574	Namutumba District	0	542,154,009	22,000,000	0	22,000,000	0	0	1,136,405,800	299,036,300	815,369,500	22,000,000
575	Dokolo District	29,621,080	313,877,044	0	0	0	0	0	2,606,080,796	1,534,921,623	1,041,538,093	29,621,080
576	Buliisa District	11,848,432	385,020,141	22,000,000	0	22,000,000	0	0	1,441,696,326	877,451,102	530,396,792	33,848,432
577	Maracha District	19,747,386	221,866,648	22,000,000	0	22,000,000	100,000,000	100,000,000	2,410,196,492	1,489,150,404	429,298,702	491,747,386
578	Bukedea District	26,066,550	349,791,345	0	0	0	0	0	2,645,362,948	1,362,182,167	1,064,547,058	218,633,723
579	Bududa District	16,136,256	503,654,794	22,000,000	0	22,000,000	0	0	2,704,243,356	1,533,537,822	732,569,278	438,136,256
580	Lyantonde District	0	386,425,828	22,000,000	0	22,000,000	400,000,000	400,000,000	1,054,377,164	126,303,642	506,073,522	422,000,000
581	Amudat District	36,665,156	509,499,076	22,000,000	0	22,000,000	0	0	1,967,653,117	1,216,301,101	692,686,860	58,665,156
582	Buikwe District	0	335,181,404	22,000,000	0	22,000,000	400,000,000	400,000,000	1,294,377,153	246,987,583	625,389,570	422,000,000
583	Buyende District	0	584,665,046	22,000,000	0	22,000,000	165,000,000	165,000,000	1,492,752,506	374,946,632	930,805,873	187,000,000
584	Kyegewa District	0	569,964,277	22,000,000	0	22,000,000	0	0	1,679,708,254	733,942,046	862,471,155	83,295,053
585	Lamwo District	33,820,299	198,321,071	23,000,000	0	23,000,000	0	0	2,154,272,206	1,279,732,823	817,719,083	56,820,299
586	Otuke District	32,583,188	361,780,853	0	0	0	0	0	2,496,744,145	1,084,562,948	904,161,933	508,019,264
587	Zombo District	30,968,971	273,514,273	23,000,000	0	23,000,000	100,000,000	100,000,000	2,464,757,573	1,777,105,104	533,683,498	153,968,971
588	Alebtong District	35,727,520	257,448,558	0	0	0	0	0	2,869,840,424	1,912,114,538	921,998,365	35,727,520
589	Bulambuli District	21,854,256	379,052,379	0	0	0	0	0	2,019,151,312	1,417,039,306	580,257,750	21,854,256
590	Buvuma District	0	304,543,175	23,000,000	0	23,000,000	200,000,000	200,000,000	803,765,849	121,953,688	458,812,161	223,000,000
591	Gomba District	0	301,747,478	23,000,000	0	23,000,000	0	0	885,472,592	164,466,100	498,006,492	223,000,000

**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	Transitional Development - Sanitation (Health)	09 Water and Environment				13 Public Sector Management		Total	Total	Total	Total
			Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary Development Grants	Sector Development Grants	Transitional Development Grants
		a/w	321470	321472	a/w	a/w	321472	a/w				
592	Kiryandongo District	33,341,685	326,575,511	23,000,000	0	23,000,000	300,000,000	300,000,000	2,295,341,608	1,322,430,670	616,569,253	356,341,685
593	Luuka District	0	352,273,119	23,000,000	0	23,000,000	200,000,000	200,000,000	1,219,762,311	266,805,505	629,956,806	323,000,000
594	Namayingo District	0	552,762,927	23,000,000	0	23,000,000	0	0	1,173,357,160	307,387,152	842,970,008	23,000,000
595	Ntoroko District	0	176,956,358	23,000,000	0	23,000,000	0	0	620,906,457	307,109,779	290,796,678	23,000,000
596	Serere District	8,658,044	481,085,187	0	0	0	0	0	3,261,237,893	2,060,869,124	1,191,710,725	8,658,044
597	Kyankwanzi District	0	412,523,039	23,000,000	0	23,000,000	0	0	1,640,650,791	758,698,291	658,952,500	223,000,000
598	Kalungu District	0	208,631,619	23,000,000	0	23,000,000	0	0	720,309,646	207,791,057	419,518,589	93,000,000
599	Lwengo District	0	420,604,573	259,000,000	236,000,000	23,000,000	428,000,000	428,000,000	1,955,275,371	251,984,712	716,290,658	987,000,000
600	Bukomansimbi District	0	219,352,825	23,000,000	0	23,000,000	200,000,000	200,000,000	768,504,960	144,646,334	400,858,626	223,000,000
601	Mitooma District	0	238,636,826	23,000,000	0	23,000,000	200,000,000	200,000,000	1,052,825,020	183,767,181	446,057,838	423,000,000
602	Rubirizi District	0	289,693,215	23,000,000	0	23,000,000	0	0	722,401,383	161,561,864	437,839,519	123,000,000
603	Ngora District	24,880,360	239,667,855	0	0	0	0	0	1,875,416,221	1,038,427,532	812,108,329	24,880,360
604	Napak District	63,863,245	343,005,388	23,000,000	0	23,000,000	0	0	2,255,073,911	1,597,450,148	570,760,518	86,863,245
605	Kibuku District	19,747,386	466,506,054	0	0	0	0	0	2,294,173,712	1,590,429,188	683,997,137	19,747,386
606	Nwoya District	16,232,352	347,984,460	23,000,000	0	23,000,000	0	0	2,518,395,090	1,330,795,548	948,367,190	239,232,352
607	Kole District	34,049,967	318,595,573	0	0	0	0	0	2,847,576,165	1,823,960,867	989,565,331	34,049,967
608	Butambala District	0	169,828,510	23,000,000	0	23,000,000	0	0	1,354,891,619	121,306,137	310,585,481	923,000,000
609	Sheema District	0	185,416,555	0	0	0	108,000,000	108,000,000	913,469,795	156,971,586	348,498,209	408,000,000
610	Buhweju District	0	391,903,410	23,000,000	0	23,000,000	100,000,000	100,000,000	1,097,590,290	130,476,694	544,113,597	423,000,000
611	Agago District	25,671,602	288,493,237	23,000,000	0	23,000,000	0	0	3,274,119,738	2,024,732,156	1,000,715,980	248,671,602
612	Kween District	25,671,602	378,329,428	23,000,000	0	23,000,000	0	0	1,481,617,013	910,726,683	522,218,727	48,671,602
613	Kagadi District	0	578,794,104	0	0	0	900,000,000	900,000,000	3,729,546,231	454,797,541	1,874,748,690	1,400,000,000
614	Kakumiro District	0	554,438,518	0	0	0	900,000,000	900,000,000	2,774,517,072	329,469,430	1,545,047,642	900,000,000
615	Omoro District	0	220,853,074	0	0	0	900,000,000	900,000,000	3,151,782,518	1,580,091,054	671,691,464	900,000,000
616	Rubanda District	0	525,565,486	0	0	0	900,000,000	900,000,000	1,806,387,858	217,930,880	688,456,979	900,000,000
751	Arua Municipal Council	0	0	0	0	0	0	0	6,921,921,849	6,836,516,754	85,405,094	-
752	Entebbe Municipal Council	0	0	0	0	0	0	0	6,274,126,938	6,186,418,516	87,708,421	-
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	4,792,170,449	4,714,459,837	77,710,612	-
754	Gulu Municipal Council	0	0	0	0	0	0	0	20,137,041,034	19,985,886,648	151,154,387	-
755	Jinja Municipal Council	0	0	0	0	0	0	0	6,450,995,379	6,210,412,716	84,084,146	156,498,517
757	Kabale Municipal Council	0	0	0	0	0	0	0	4,295,395,582	4,223,451,293	71,944,289	-
758	Lira Municipal Council	9,873,693	0	0	0	0	0	0	10,688,039,898	10,569,111,765	109,054,440	9,873,693
759	Masaka Municipal Council	0	0	0	0	0	0	0	8,735,120,193	8,625,328,949	109,791,244	-
760	Mbale Municipal Council	0	0	0	0	0	0	0	8,548,188,859	8,443,740,208	104,448,651	-
761	Mbarara Municipal Council	0	0	0	0	0	0	0	14,408,531,414	13,773,784,029	154,747,385	480,000,000
762	Moroto Municipal Council	0	0	0	0	0	0	0	2,229,273,412	2,177,190,198	52,083,214	-
763	Soroti Municipal Council	0	0	0	0	0	0	0	5,156,879,291	5,082,332,662	74,546,629	-
764	Tororo Municipal Council	0	0	0	0	0	0	0	4,358,701,718	4,287,978,438	70,723,280	-
770	Kasese Municipal Council	0	0	0	0	0	200,000,000	200,000,000	707,896,735	398,452,177	109,444,558	200,000,000
771	Hoima Municipal Council	0	0	0	0	0	0	0	8,357,371,072	8,147,649,193	109,721,879	100,000,000
772	Mukono Municipal Council	0	0	0	0	0	0	0	746,931,692	597,746,524	149,185,167	-
773	Iganga Municipal Council	0	0	0	0	0	0	0	325,300,232	246,474,914	78,825,318	-
774	Masindi Municipal Council	0	0	0	0	0	0	0	539,641,171	434,946,145	104,695,026	-
775	Ntungamo Municipal Council	0	0	0	0	0	500,000,000	500,000,000	707,880,859	154,453,710	53,427,149	500,000,000
776	Busia Municipal Council	0	0	0	0	0	0	0	349,228,828	270,862,871	78,365,957	1XX



**Table 3b: Central Government Transfers to Local Governments for FY 2016/17 - Development Grants**

Vote	District	Transitional Development - Sanitation (Health)	09 Water and Environment				13 Public Sector Management		Total	Total	Total	Total
			Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL DEVELOPMENT GRANTS	Discretionary Development Grants	Sector Development Grants	Transitional Development Grants
		o/w	321470	321472	o/w	o/w	321472	o/w				
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	279,916,477	210,462,335	69,454,141	-
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	263,133,675	195,970,449	67,163,226	-
779	Nansana Municipal Council	0	0	0	0	0	200,000,000	200,000,000	1,814,398,753	1,287,013,671	327,385,082	200,000,000
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	200,000,000	200,000,000	1,426,228,908	967,376,922	258,851,986	200,000,000
781	Kira Municipal Council	0	0	0	0	0	200,000,000	200,000,000	1,532,856,834	1,061,583,364	271,273,470	200,000,000
782	Kisoro Municipal Council	0	0	0	0	0	150,000,000	150,000,000	718,450,586	458,799,419	109,651,167	150,000,000
783	Mityana Municipal Council	0	0	0	0	0	150,000,000	150,000,000	630,246,020	369,354,789	110,891,231	150,000,000
784	Kitgum Municipal Council	0	0	0	0	0	150,000,000	150,000,000	537,626,881	315,947,385	71,679,496	150,000,000
785	Koboko Municipal Council	0	0	0	0	0	150,000,000	150,000,000	991,833,044	712,226,014	129,607,029	150,000,000
786	Mubende Municipal Council	0	0	0	0	0	150,000,000	150,000,000	456,019,122	230,105,222	75,913,900	150,000,000
787	Kumi Municipal Council	0	0	0	0	0	150,000,000	150,000,000	688,372,381	439,982,106	98,390,275	150,000,000
788	Lugazi Municipal Council	0	0	0	0	0	150,000,000	150,000,000	695,011,331	428,185,785	116,825,546	150,000,000
789	Kamuli Municipal Council	0	0	0	0	0	150,000,000	150,000,000	565,559,531	329,766,281	85,793,250	150,000,000
790	Kapchorwa Municipal Council	0	0	0	0	0	150,000,000	150,000,000	473,345,861	252,285,810	71,060,051	150,000,000
791	Ibanda Municipal Council	0	0	0	0	0	150,000,000	150,000,000	588,698,558	343,406,765	95,291,794	150,000,000
792	Njeru Municipal Council	0	0	0	0	0	150,000,000	150,000,000	609,223,953	359,572,198	99,651,755	150,000,000
793	Apac Municipal Council	0	0	0	0	0	150,000,000	150,000,000	331,570,725	129,670,182	51,900,543	150,000,000
794	Nebbi Municipal Council	0	0	0	0	0	150,000,000	150,000,000	451,716,544	236,655,383	65,061,161	150,000,000
795	Bugiri Municipal Council	0	0	0	0	0	150,000,000	150,000,000	394,682,069	181,197,591	63,484,477	150,000,000
796	Sheema Municipal Council	0	0	0	0	0	150,000,000	150,000,000	599,281,739	348,130,399	101,151,340	150,000,000
797	Kotido Municipal Council	0	0	0	0	0	150,000,000	150,000,000	491,883,165	278,739,650	63,143,515	150,000,000
	<b>GRAND TOTAL</b>	<b>1,864,331,103</b>	<b>48,440,000,000</b>	<b>3,336,000,000</b>	<b>1,336,000,000</b>	<b>2,000,000,000</b>	<b>11,891,000,000</b>	<b>11,891,000,000</b>	<b>400,505,879,326</b>	<b>250,373,345,952</b>	<b>109,122,484,890</b>	<b>41,010,048,484</b>

**Table 4: Summary of the Local Government Allocations for FY 2016/17 by Expenditure Category incl. Pensions Gratuity Arrears**

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
501	Adjumani District	12,697,295,074	2,986,352,645	2,871,746,012	26,852,544	18,582,246,274
502	Apac District	19,413,046,471	6,287,588,927	4,558,727,943	23,696,864	30,283,060,205
503	Arua District	34,388,640,110	11,337,479,562	7,226,338,404	50,537,422	53,002,995,499
504	Bugiri District	15,232,504,472	4,627,492,851	1,890,812,116	-	21,750,809,439
505	Bundibugyo District	15,797,163,810	3,848,124,851	2,167,939,336	-	21,813,227,997
506	Bushenyi District	13,104,283,892	6,312,985,962	856,522,716	-	20,273,792,570
507	Busia District	13,944,177,593	4,826,629,193	2,941,624,942	18,661,873	21,731,093,601
508	Gulu District	14,684,878,788	5,635,328,558	1,977,717,835	95,370,674	22,393,295,855
509	Hoima District	14,492,240,997	5,830,008,413	2,128,548,173	-	22,450,797,583
510	Iganga District	25,205,402,246	10,144,777,334	2,079,753,056	-	37,429,932,636
511	Jinja District	21,823,263,964	7,165,997,240	1,950,275,260	-	30,939,536,463
512	Kabale District	25,745,658,570	9,697,632,026	1,575,594,322	-	37,018,884,918
513	Kabarole District	19,097,905,646	7,765,835,896	2,942,278,824	-	29,806,020,367
514	Kaberamado District	9,560,891,676	3,702,771,057	3,555,104,700	-	16,818,767,432
515	Kalangala District	4,876,625,896	1,446,844,241	434,188,000	-	6,757,658,137
517	Kamuli District	21,300,955,510	8,496,035,852	1,814,228,055	-	31,611,219,417
518	Kamwenge District	15,030,733,742	4,487,366,738	2,185,808,154	-	21,703,908,634
519	Kanungu District	18,075,410,995	5,448,438,699	1,753,556,381	-	25,277,406,076
520	Kapchorwa District	7,414,031,888	2,417,718,631	1,309,395,769	22,143,411	11,163,289,700
521	Kasese District	32,638,297,159	10,030,219,970	4,198,308,951	-	46,866,826,079
522	Katakwi District	9,217,225,180	3,228,909,620	2,497,329,760	15,797,909	14,959,262,470
523	Kayunga District	17,671,768,040	5,138,328,096	2,430,366,902	-	25,240,463,038
524	Kibale District	8,578,807,235	3,490,138,955	2,389,285,390	-	14,458,231,580
525	Kiboga District	11,008,791,166	2,534,815,857	1,453,108,794	-	14,996,715,817
526	Kisoro District	19,825,917,007	4,085,578,560	1,279,163,597	-	25,190,659,164
527	Kitgum District	12,928,775,643	5,534,496,497	3,158,199,068	55,292,682	21,676,763,889
528	Kotido District	4,396,288,369	1,750,532,852	2,224,438,090	104,707,029	8,475,966,340
529	Kumi District	8,986,538,023	4,727,010,116	2,632,429,809	50,544,423	16,396,522,371
530	Kyenjonjo District	14,608,208,707	5,628,718,972	2,268,945,531	-	22,505,873,210
531	Lira District	15,307,954,780	9,054,872,361	3,794,421,627	43,346,221	28,200,594,989
532	Luwero District	29,235,739,194	8,299,235,400	3,086,334,311	-	40,621,308,905
533	Masaka District	9,433,419,416	6,650,374,337	1,752,507,748	-	17,836,301,502
534	Masindi District	10,793,067,144	3,879,375,594	2,280,906,254	26,523,969	16,979,872,961
535	Mayuge District	18,007,111,848	5,806,388,102	1,770,121,058	-	25,583,621,008
536	Mbale District	19,726,017,828	10,997,275,818	3,622,396,034	53,120,470	34,398,810,149
537	Mbarara District	20,129,751,498	8,053,409,765	1,426,011,609	-	29,609,172,872
538	Moroto District	6,060,666,435	1,826,671,561	1,519,269,954	43,687,735	9,450,295,687
539	Moyo District	12,021,470,743	3,642,384,476	1,775,024,166	25,375,392	17,464,254,777
540	Mpigi District	12,931,185,356	5,854,122,656	1,038,364,717	-	19,823,672,729
541	Mubende District	16,912,740,813	7,910,403,934	3,928,629,558	-	28,751,774,305
542	Mukono District	20,926,766,656	9,178,257,097	2,570,628,756	-	32,675,652,509
543	Nakapiripirit District	7,057,767,594	1,703,950,210	2,950,886,116	39,347,092	11,751,951,012
544	Nakasongola District	12,854,720,971	2,872,533,309	1,380,505,550	-	17,107,759,831
545	Nebbi District	13,816,385,614	7,165,299,653	3,953,910,040	39,494,773	24,975,090,080
546	Ntungamo District	23,813,597,099	8,298,260,964	2,259,345,952	-	34,371,204,015
547	Pader District	11,075,288,785	2,901,705,662	2,754,923,906	29,191,375	16,761,109,728
548	Pallisa District	17,464,288,796	8,460,264,108	4,272,050,862	88,863,239	30,285,467,006
549	Rakai District	31,399,548,326	8,691,489,359	2,010,935,098	-	42,101,972,783
550	Rukungiri District	19,049,644,352	7,641,658,859	1,390,435,291	-	28,081,738,501
551	Sembabule District	14,416,258,119	3,237,417,486	1,106,762,139	-	18,760,437,744
552	Sironko District	13,712,423,336	5,058,857,080	2,480,190,871	17,424,896	21,268,896,183
553	Soroti District	9,721,250,207	6,563,984,194	3,013,224,406	59,242,159	19,357,700,966
554	Tororo District	22,312,790,487	11,374,314,558	5,177,461,538	18,760,017	38,883,326,601
555	Wakiso District	30,421,130,621	10,732,144,020	14,697,024,332	-	55,850,298,973
556	Yumbe District	16,751,453,626	4,705,856,652	5,351,747,533	47,393,727	26,856,451,538
557	Butaleja District	13,885,558,618	4,345,345,194	2,357,772,405	3,293,137	20,591,969,355
558	Ibanda District	10,972,714,499	3,262,151,531	750,519,574	-	14,985,385,604
559	Kaabong District	8,485,239,348	2,184,145,530	2,716,571,053	39,117,923	13,425,073,854
560	Isingiro District	16,496,335,936	4,984,964,296	1,840,850,270	-	23,322,150,502
561	Kaliro District	10,693,644,320	4,256,191,788	1,076,143,641	-	16,025,979,749
562	Kiruhura District	11,996,387,808	3,500,717,329	1,430,416,761	-	16,927,521,897
563	Koboko District	6,092,091,980	1,666,032,960	1,359,759,683	18,068,859	9,135,953,482

**Table 4: Summary of the Local Government Allocations for FY 2016/17 by Expenditure Category incl. Pensions Gratuity Arrears**

Vote	Local Government	Wage	Non - wage	GoU Development	External Financing	Total
564	Amolatar District	7,782,716,827	2,472,171,588	2,258,114,370	15,797,909	12,528,800,694
565	Amuria District	12,200,727,909	3,706,503,072	3,874,707,472	31,842,661	19,813,781,113
566	Manafwa District	18,288,582,168	6,188,498,128	3,390,661,311	29,621,080	27,897,362,686
567	Bukwo District	8,682,847,623	2,200,605,683	1,447,692,586	13,823,171	12,344,969,063
568	Mityana District	14,046,838,796	4,833,528,250	1,568,371,475	-	20,448,738,521
569	Nakaseke District	13,629,767,359	3,477,369,867	1,345,954,779	-	18,453,092,005
570	Amuru District	9,027,822,442	2,140,036,301	2,839,291,577	38,322,586	14,045,472,906
571	Budaka District	9,629,585,652	3,688,481,450	2,266,012,740	19,747,386	15,603,827,227
572	Oyam District	15,955,685,105	5,394,081,648	4,409,856,692	70,695,643	25,830,319,088
573	Abim District	7,486,293,966	2,170,758,065	1,947,444,946	31,595,818	11,636,092,795
574	Namutumba District	11,624,822,886	4,110,654,572	1,136,405,800	-	16,871,883,257
575	Dokolo District	8,858,201,589	3,301,198,143	2,576,459,717	29,621,080	14,765,480,529
576	Bullisa District	5,531,978,286	1,216,819,569	1,429,847,894	11,848,432	8,190,494,181
577	Maracha District	10,839,184,424	3,235,354,727	2,390,449,106	19,747,386	16,484,735,644
578	Bukedea District	12,403,334,042	3,156,139,051	2,619,296,398	26,066,550	18,204,836,041
579	Bududa District	9,779,957,709	3,142,196,647	2,688,107,099	16,136,256	15,626,397,712
580	Lyantonde District	7,182,321,158	1,626,874,825	1,054,377,164	-	9,863,573,147
581	Amudat District	2,421,462,870	1,057,949,214	1,930,987,962	36,665,156	5,447,065,201
582	Buikwe District	10,259,335,495	4,124,592,420	1,294,377,153	-	15,678,305,068
583	Buyende District	9,131,913,660	3,309,523,584	1,492,752,506	-	13,934,189,749
584	Kyegegwa District	8,000,040,259	2,187,334,973	1,679,708,254	-	11,867,083,486
585	Lamwo District	7,721,207,953	1,874,799,744	2,120,451,907	33,820,299	11,750,279,903
586	Otuke District	6,081,873,348	1,507,152,621	2,464,160,957	32,583,188	10,085,770,113
587	Zombo District	10,008,378,177	2,799,980,926	2,433,788,602	30,968,971	15,273,116,676
588	Alebtong District	9,806,687,299	2,886,867,595	2,834,112,903	35,727,520	15,563,395,317
589	Bulambuli District	9,418,973,352	2,471,248,850	1,997,297,056	21,854,256	13,909,373,515
590	Buvuma District	3,420,517,182	1,018,553,936	803,765,849	-	5,242,836,968
591	Gomba District	8,319,914,626	2,601,597,614	885,472,592	-	11,806,984,832
592	Kiryandongo District	9,758,391,871	2,818,998,168	2,261,999,923	33,341,685	14,872,731,647
593	Luuka District	11,730,494,032	3,426,477,203	1,219,762,311	-	16,376,733,547
594	Namayingo District	9,600,717,173	2,263,815,618	1,173,357,160	-	13,037,889,950
595	Ntoroko District	5,092,605,978	977,304,049	620,906,457	-	6,690,816,484
596	Serere District	11,637,112,930	3,956,772,626	3,252,579,849	8,658,044	18,855,123,449
597	Kyankwanzi District	9,303,232,464	2,076,693,810	1,640,650,791	-	13,020,577,065
598	Kalungu District	10,740,039,205	3,980,850,214	720,309,646	-	15,441,199,065
599	Lwengo District	12,626,108,351	4,163,410,644	1,955,275,371	-	18,744,794,366
600	Bukomansimbi District	8,033,497,819	2,292,745,428	768,504,960	-	11,094,748,207
601	Mitooma District	11,169,878,279	3,705,446,781	1,052,825,020	-	15,928,150,080
602	Rubirizi District	6,630,378,201	1,796,104,444	722,401,383	-	9,148,884,028
603	Ngora District	7,885,091,024	3,093,453,446	1,850,535,860	24,880,360	12,853,960,690
604	Napak District	4,853,178,846	1,872,411,229	2,191,210,666	63,863,245	8,980,663,986
605	Kibuku District	9,640,504,814	2,744,639,185	2,274,426,325	19,747,386	14,679,317,710
606	Nwoya District	6,664,416,199	1,568,787,454	2,502,162,738	16,232,352	10,751,598,743
607	Kole District	12,587,053,719	3,159,050,786	2,813,526,198	34,049,967	18,593,680,670
608	Butambala District	9,479,870,076	2,892,825,730	1,354,891,619	-	13,727,587,425
609	Sheema District	12,119,282,970	3,797,539,350	913,469,795	-	16,830,292,115
610	Buhweju District	5,060,968,631	1,495,285,241	1,097,590,290	-	7,653,844,162
611	Agago District	10,344,169,971	3,402,652,328	3,248,448,136	25,671,602	17,020,942,038
612	Kween District	6,568,604,117	1,837,127,640	1,455,945,410	25,671,602	9,887,348,770
613	Kagadi District	9,806,581,943	2,595,562,961	3,729,546,231	-	16,131,691,135
614	Kakumiro District	6,677,793,791	2,113,411,572	2,774,517,072	-	11,565,722,434
615	Omoro District	10,692,694,727	1,372,950,933	3,151,782,518	-	15,217,428,179
616	Rubanda District	6,655,980,527	1,706,757,791	1,806,387,858	-	10,169,126,176
751	Arua Municipal Council	4,602,715,455	1,297,328,094	85,405,094	6,836,516,754	12,821,965,398
752	Entebbe Municipal Council	4,642,511,990	1,521,754,121	87,708,421	6,186,418,516	12,438,393,048
753	Fort-Portal Municipal Council	4,788,455,976	1,717,340,459	77,710,612	4,714,459,837	11,297,966,885
754	Gulu Municipal Council	7,626,952,748	2,576,806,096	151,154,387	19,985,886,648	30,340,799,878
755	Jinja Municipal Council	7,404,830,361	3,492,575,784	240,582,663	6,210,412,716	17,348,401,524
757	Kabale Municipal Council	5,722,587,993	1,891,517,678	71,944,289	4,223,451,293	11,909,501,253
758	Lira Municipal Council	4,888,288,423	1,927,780,700	109,054,440	10,578,985,458	17,504,109,021
759	Masaka Municipal Council	4,084,484,137	1,567,606,318	109,791,244	8,625,328,949	14,387,210,648
760	Mbale Municipal Council	7,761,027,190	4,294,499,320	104,448,651	8,443,740,208	20,603,715,369

**Table 4: Summary of the Local Government Allocations for FY 2016/17 by Expenditure Category incl. Pensions Gratuity Arrears**

<b>Vote</b>	<b>Local Government</b>	<b>Wage</b>	<b>Non - wage</b>	<b>GoU Development</b>	<b>External Financing</b>	<b>Total</b>
761	Mbarara Municipal Council	7,076,005,032	2,689,841,486	634,747,385	13,773,784,029	24,174,377,932
762	Moroto Municipal Council	1,269,578,089	428,954,588	52,083,214	2,177,190,198	3,927,806,090
763	Soroti Municipal Council	5,026,153,530	2,241,505,569	74,546,629	5,082,332,662	12,424,538,389
764	Tororo Municipal Council	4,273,889,125	975,172,197	70,723,280	4,287,978,438	9,607,763,039
770	Kasese Municipal Council	6,175,963,234	1,521,080,075	707,896,735	-	8,404,940,043
771	Hoima Municipal Council	4,447,066,731	2,198,264,796	209,721,879	8,147,649,193	15,002,702,599
772	Mukono Municipal Council	6,304,732,913	1,830,753,859	746,931,692	-	8,882,418,464
773	Iganga Municipal Council	2,320,145,881	1,587,065,321	325,300,232	-	4,232,511,435
774	Masindi Municipal Council	4,549,691,440	1,981,335,477	539,641,171	-	7,070,668,089
775	Ntungamo Municipal Council	1,280,277,430	526,713,581	707,880,859	-	2,514,871,869
776	Busia Municipal Council	2,128,668,219	950,832,248	349,228,828	-	3,428,729,295
777	Bushenyi - Ishaka Municipal Council	4,282,453,714	1,141,181,824	279,916,477	-	5,703,552,015
778	Rukungiri Municipal Council	3,564,480,739	662,834,063	263,133,675	-	4,490,448,477
779	Nansana Municipal Council	3,810,875,620	2,474,128,447	1,814,398,753	-	8,099,402,820
780	Makindye-Ssabagabo Municipal Council	2,984,136,796	1,903,808,102	1,426,228,908	-	6,314,173,806
781	Kira Municipal Council	2,934,170,452	2,091,033,759	1,532,856,834	-	6,558,061,045
782	Kisoro Municipal Council	2,785,175,942	941,343,465	718,450,586	-	4,444,969,993
783	Mityana Municipal Council	2,923,988,320	948,532,198	630,246,020	-	4,502,766,538
784	Kitgum Municipal Council	2,960,091,100	1,471,021,920	537,626,881	-	4,968,739,901
785	Koboko Municipal Council	1,986,548,596	1,251,765,454	991,833,044	-	4,230,147,094
786	Mubende Municipal Council	1,040,102,128	680,567,427	456,019,122	-	2,176,688,676
787	Kumi Municipal Council	2,549,711,224	977,968,712	688,372,381	-	4,216,052,317
788	Lugazi Municipal Council	2,857,433,992	1,113,424,086	695,011,331	-	4,665,869,409
789	Kamuli Municipal Council	2,863,943,704	852,131,658	565,559,531	-	4,281,634,893
790	Kapchorwa Municipal Council	3,237,726,856	917,178,501	473,345,861	-	4,628,251,218
791	Ibanda Municipal Council	3,285,486,321	1,103,861,192	588,698,558	-	4,978,046,072
792	Njeru Municipal Council	3,776,601,172	818,432,021	609,223,953	-	5,204,257,147
793	Apac Municipal Council	778,253,884	315,273,959	331,570,725	-	1,425,098,568
794	Nebbi Municipal Council	4,203,333,266	586,494,259	451,716,544	-	5,241,544,069
795	Bugiri Municipal Council	1,385,785,432	464,663,488	394,682,069	-	2,245,130,988
796	Sheema Municipal Council	5,036,191,288	1,214,619,042	599,281,739	-	6,850,092,069
797	Kotido Municipal Council	1,357,814,016	311,664,207	491,883,165	-	2,161,361,388
	<b>Grand Total</b>	<b>1,625,598,090,299</b>	<b>559,846,817,259</b>	<b>289,377,287,018</b>	<b>111,128,592,308</b>	<b>2,585,950,786,883</b>

**Table 5: Central Government PRDP2 Financial and Physical Performance FY2014/15 and FY2015/16 Budget**

Vote	Institution	Project Code	Name	FY 2014/15 Budget (Ush Bn)	Releases by end of FY 2014/15(Ush Bn)	FY 2015/16 Budget (Ush Bn)	Releases by Q3 FY 2015/16 (Ush Bn)	FY 2016/17 Budget (Ush Bn)	Actual outputs by end of March FY 2015/16	Planned outputs and Location for FY2016/17
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	1.407	1.402	1.332	1.065	-	Held two Coordination meeting at regional level (Lira and Gulu); carried out four PRDP Performance Monitoring exercises in Northern Uganda; provided support to NUDC for data collection; and PRDP Publicity improved in one newspaper pullout	NA
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	30.019	30.019	29.573	23.903	30.019	Held 6 sub regional planning meetings to prepare annual work plans for the PRDP grant; held 4 sub regional meetings on PRDP implementation; held 4 sector meetings to review Local Government PRDP work plans; held 6 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation; procured and delivered 3000 bags of cement to OPM stores; carried out one monitoring visit on Restocking programme; disbursed UGX 0.8bn to beneficiary districts of the Restocking programme in Northern Uganda as Operational funds; disbursed funds to the NYDC for their operations for Quarter one (1) and Quarter (2) for FY 2014/15; foundation works being carried out by the Contractor for the Butaleja produce store; issued a Call off order for the construction of the low cost houses; supported 5 micro-projects financially with; issued call off orders for supply of cattle awaiting delivery; procured and delivered 5000 iron sheet to OPM stores; repaired 4 departmental vehicles; procured tyres for departmental vehicles; delivered Six Hydraform machines at URA customs awaiting payment of taxes; procured 400 Sewing Machines for Women and Youth groups; and held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.	Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda; ensuring fulfillment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits; and undertake monitoring and supervision of Government programmes and activities implemented under the PRDP.
003	Office of the Prime Minister	1251	Support to Teso Development	1.929	1.902	1.929	1.536	1.929	Held two Coordination meeting at Soroti; held two PRDP Performance Monitoring exercises in Teso subregion; supported NUDC to collect data on social economic indicators in Teso Subregion; supported women, PWDs and youth groups; procured one Hydraform machine; procured 10,000 hand hoes; procured 10 motorcycles; disbursed funds to Kumi DLG for youth training and construction of police admin block; and disbursed funds to Kumi DLG for roofing Omatenga HC III maternity ward.	Promoting peace dialogue aimed at resolving conflict in Teso Region; ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area; undertake monitoring and supervision of Government programmes and activities implemented under the PRDP; and support the agricultural production activities.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.819	0.805	0.819	0.617	0.82	Undertook 2 benchmarking visits; procured 3,000 hand hoes; undertook 5 political monitoring and supervision missions in the region; and completed renovation and furnishing of the liaison office in Hoima.	Coordinate development efforts in Bunyoro; promote peace dialogue aimed at resolving conflict in Bunyoro Region; ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the area
009	Internal Affairs	1126	Amnesty Commission - PRDP	0.49	0.49	0.49	0.33	0.49	Carried out a needs assessment on the training needs of reporters in 4DRTs of Gulu, Kitgum, Arua and Mbale; Trained 209 reporters from Gulu, Mbale, Kitgum and Arua DRT; Conducted 02 dialogue meetings in Kitgum DRT- Alebtong and Gulu DRT- Abongomolo	500 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale trained in life skills; Reporters and affected communities effectively reintegrated; Trained beneficiaries from the 4 DRTs provided with tools and inputs.
103	Inspectorate of Government	0354	Support to IGG	3.531	3.531	2.931	1.489	3.931	Conducted 6 DTM sensitization workshops for Permanent Secretaries, Developmen Partners and CSOs. During the period, the IG organized Media Breakfast Meeting and public dialogue to commemorate International Anti-Corruption Day. The IG also continued the preparation of architectural design for IG house and purchased filing cabinet and specialized equipment that aid production of reports.	Finalize architectural design for IG house; seek public participation in the fight against corruption and what their role is; sensitization of the public on corruption related issues e.g dangers of corruption among others; create awareness about IG role in the fight against corruption,purchase one staion wagon for D/IGG, purchase assorted equipments including computers and purchase office and residential furniture and fittings.
144	Uganda Police		Police Enhancement - PRDP	4.00	4.00	4.00	3.48	4.000	Constructed Storage facilities at Ikaffe, Kabalye & Oilim PTS; Procurement of ICT machinery and equipment (computers) was done and delivered to PRDP districts; The procurement OF Office furniture for Buliisa, Aleptong, Bukwo and Yumbe has been completed and delivery will be done once construction of offices Completed; 10 vehicles for PRDP districts were procured; Construction of a staff accommodation block of 4 units at Alebtong is ongoing.	Aleptong, Budaka & Bukedea police stations for non residential buildings; Bukedea, Budaka, zombo, Sironko & Serere (Phase I) accommodation blocks for residential buildings; A lorry for PTS Oilim, double cabin pickpus for Operations (Field cordination), Regional CID Albertine region, L&E (Construction unit), CID Moroto, Abim, Pallisa, Manafwa, Katakwi, Agago, Yumbe & Amuru; 14 motor cycles for CFPU in Amudat, Kotido, Napak,Maracha,Agago, Busia,Kween ,Serere , Katakwi,Oyam, Abim, Lamwo,Aleptong & Nakapiripiri; ICT equipment for Amudat, Kotido, Napak,Maracha,Agago, Busia,Kween ,Serere , Kotido,Oyam, Abim, Busia, Lamwo,Alepto ng, and Pader; Provision of internet to Soroti,Arua, Gulu, Lira, Masindi, and Mbale; Supply of assorted office furniture for Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba
145	Uganda Prisons		Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	0.71	1.00	2 Tractors and accessories procured and delivered to Amita and Lugore prison farms; Procured 1 lorry for Pantogo prisons for delivery of prisoners to court shs90m; Construction of 12 blocks of low cost staff houses at Arua and Koboko is on going;	Renovate Mbale prison to improve prisoners living conditions; Construct 3 senior staff houses at Lugore prisons farm to improve staff living conditions; Construct 16 low cost staff housing units at Lugore prisons farm
Total Central Government				38.197	38.151	37.076	28.942	37.190		

All figures exclude Taxes and Arrears and are derived from FYs 2014/15 and 2015/16 Estimates submission;

Financial performance is derived from the IFMS as at end of FY 2014/15 and by end of Q3 for FY 2015/16;

Actual physical outputs derived were updated based on the progress reports delivered at the end of March 2016 for FY 2015/16.

# **DETAILED ESTIMATES**

# Vote:501 ADJUMANI District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,715,247	3,179,355		<b>4,894,602</b>	2,165,946	1,492,564		<b>3,658,510</b>
04	Production and Marketing	136,163	158,482		<b>294,644</b>	324,575	57,315		<b>381,890</b>
05	Health	3,290,862	465,341		<b>3,756,203</b>	4,010,898	465,341		<b>4,476,238</b>
06	Education	5,409,629	858,606		<b>6,268,235</b>	6,195,876	858,606		<b>7,054,482</b>
07	Works						48,022		<b>48,022</b>
08	Natural Resources		69,093		<b>69,093</b>		6,820		<b>6,820</b>
09	Community Based Services		58,457		<b>58,457</b>		57,686		<b>57,686</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,551,900</b>	<b>4,789,333</b>		<b>15,341,233</b>	<b>12,697,295</b>	<b>2,986,353</b>		<b>15,683,648</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							55,196	<b>55,196</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			535,701	<b>535,701</b>			266,629	<b>266,629</b>
1383	EDUCATION DEVELOPMENT			622,046	<b>622,046</b>			266,964	<b>266,964</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			715,130	<b>715,130</b>				
1385	HEALTH DEVELOPMENT			735,940	<b>735,940</b>			426,853	<b>426,853</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			935,547	<b>935,547</b>			1,882,957	<b>1,882,957</b>
<b>Total Development Budget Estimates</b>				<b>3,544,363</b>	<b>3,544,363</b>			<b>2,898,599</b>	<b>2,898,599</b>
<b>Total Vote 501</b>		<b>10,551,900</b>	<b>4,789,333</b>	<b>3,544,363</b>	<b>18,885,596</b>	<b>12,697,295</b>	<b>2,986,353</b>	<b>2,898,599</b>	<b>18,582,246</b>

# Vote:501 ADJUMANI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>294,644</b>	<b>437,086</b>
321466	Sector Conditional Grant (Wage)	136,163	324,575
321467	Sector Conditional Grant (Non-Wage)	158,482	57,315
321470	Sector Development Grant	0	55,196
<b>Works and Transport</b>		<b>715,130</b>	
321470	Sector Development Grant	715,130	
<b>Education</b>		<b>6,890,281</b>	<b>7,321,446</b>
321466	Sector Conditional Grant (Wage)	5,409,629	6,195,876
321467	Sector Conditional Grant (Non-Wage)	858,606	858,606
321470	Sector Development Grant	622,046	266,964
<b>Health</b>		<b>4,492,142</b>	<b>4,903,091</b>
321466	Sector Conditional Grant (Wage)	3,290,862	4,010,898
321467	Sector Conditional Grant (Non-Wage)	465,341	465,341
321470	Sector Development Grant	735,940	
321472	Transitional Development Grant	0	426,853
<b>Water and Environment</b>		<b>604,793</b>	<b>321,471</b>
321467	Sector Conditional Grant (Non-Wage)	69,093	54,842
321470	Sector Development Grant	535,701	244,629
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>58,457</b>	<b>57,686</b>
321467	Sector Conditional Grant (Non-Wage)	58,457	57,686
<b>Public Sector Management</b>		<b>5,830,148</b>	<b>5,541,467</b>
321401	District Unconditional Grant (Non-Wage)	448,367	761,724
321402	Urban Unconditional Grant (Non-Wage)	130,786	153,927
321403	District Discretionary Development Equalization Grant	900,371	1,761,465
321450	Urban Unconditional Grant (Wage)	124,641	139,244
321451	District Unconditional Grant (Wage)	1,590,606	2,026,702
321463	Urban Discretionary Development Equalization Grant	35,176	121,493
321469	Support Services Conditional Grant (Non-Wage)	2,600,202	576,913
<b>Grand Total Vote 501</b>		<b>18,885,596</b>	<b>18,582,246</b>



# Vote:501 ADJUMANI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	448,367	761,724
321402 Urban Unconditional Grant (Non-Wage)	130,786	153,927
<i>o/w Adjumani TC</i>		153,927
321450 Urban Unconditional Grant (Wage)	124,641	139,244
321451 District Unconditional Grant (Wage)	1,590,606	2,026,702
321469 Support Services Conditional Grant (Non-Wage)	2,600,202	576,913
<i>o/w Gratuity</i>		160,942
<i>o/w Pensions</i>		282,473
<i>o/w Pensions &amp; Gratuity Arrears</i>		133,498
<b>Total Programme 01</b>	<b>4,894,602</b>	<b>3,658,510</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,163	324,575
321467 Sector Conditional Grant (Non-Wage)	158,482	57,315
<b>Total Programme 04</b>	<b>294,644</b>	<b>381,890</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,290,862	4,010,898
321467 Sector Conditional Grant (Non-Wage)	465,341	465,341
<i>o/w Hospital Services</i>		131,634
<i>o/w Primary Healthcare Services</i>		333,707
<b>Total Programme 05</b>	<b>3,756,203</b>	<b>4,476,238</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,409,629	6,195,876
<i>o/w Primary Teachers Salaries</i>		5,020,574
<i>o/w Secondary Teachers Salaries</i>		861,745
<i>o/w Tertiary Teachers Salaries</i>		313,558
321467 Sector Conditional Grant (Non-Wage)	858,606	858,606
<i>o/w Primary Education &amp; Education Management</i>		378,986
<i>o/w Secondary Education</i>		345,420
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>6,268,235</b>	<b>7,054,482</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,022
<b>Total Programme 07</b>		<b>48,022</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	69,093	6,820
<b>Total Programme 08</b>	<b>69,093</b>	<b>6,820</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,457	57,686
<b>Total Programme 09</b>	<b>58,457</b>	<b>57,686</b>

# Vote:501 ADJUMANI District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	55,196
<b>Total Project 0100</b>		55,196

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	535,701	244,629
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	535,701	266,629

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	622,046	266,964
<b>Total Project 1383</b>	622,046	266,964

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	715,130	0
<b>Total Project 1384</b>	715,130	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	735,940	0
321472 Transitional Development Grant	0	426,853
<b>Total Project 1385</b>	735,940	426,853

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	900,371	1,761,465
<i>o/w PRDP</i>		1,761,465
321463 Urban Discretionary Development Equalization Grant	35,176	121,493
<i>o/w ADJUMANI TC</i>		121,493
<b>Total Project 9998</b>	935,547	1,882,957
<b>Grand Total Vote 501</b>	18,885,596	18,582,246

# Vote:502 APAC District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,105,016	5,529,644		<b>7,634,660</b>	2,452,616	4,167,444		<b>6,620,060</b>
04	Production and Marketing	120,355	207,053		<b>327,409</b>	208,460	71,367		<b>279,827</b>
05	Health	3,065,343	379,085		<b>3,444,428</b>	4,082,042	391,081		<b>4,473,123</b>
06	Education	10,996,968	1,707,221		<b>12,704,190</b>	12,669,929	1,545,743		<b>14,215,672</b>
07	Works						41,407		<b>41,407</b>
08	Natural Resources		31,206		<b>31,206</b>		9,994		<b>9,994</b>
09	Community Based Services		58,582		<b>58,582</b>		60,553		<b>60,553</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,287,683</b>	<b>7,912,791</b>		<b>24,200,474</b>	<b>19,413,046</b>	<b>6,287,589</b>		<b>25,700,635</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							69,848	<b>69,848</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			756,843	<b>756,843</b>			588,138	<b>588,138</b>
1383	EDUCATION DEVELOPMENT			1,050,176	<b>1,050,176</b>			314,043	<b>314,043</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	<b>708,738</b>			512,002	<b>512,002</b>
1385	HEALTH DEVELOPMENT			878,535	<b>878,535</b>			323,697	<b>323,697</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			719,133	<b>719,133</b>			2,774,698	<b>2,774,698</b>
<b>Total Development Budget Estimates</b>				<b>4,113,425</b>	<b>4,113,425</b>			<b>4,582,425</b>	<b>4,582,425</b>
<b>Total Vote 502</b>		<b>16,287,683</b>	<b>7,912,791</b>	<b>4,113,425</b>	<b>28,313,899</b>	<b>19,413,046</b>	<b>6,287,589</b>	<b>4,582,425</b>	<b>30,283,060</b>

# Vote:502 APAC District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>327,409</b>	<b>349,675</b>
321466	Sector Conditional Grant (Wage)	120,355	208,460
321467	Sector Conditional Grant (Non-Wage)	207,053	71,367
321470	Sector Development Grant	0	69,848
<b>Works and Transport</b>		<b>708,738</b>	<b>512,002</b>
321470	Sector Development Grant	708,738	512,002
<b>Education</b>		<b>13,754,366</b>	<b>14,529,714</b>
321466	Sector Conditional Grant (Wage)	10,996,968	12,669,929
321467	Sector Conditional Grant (Non-Wage)	1,707,221	1,545,743
321470	Sector Development Grant	1,050,176	314,043
<b>Health</b>		<b>4,322,962</b>	<b>4,796,820</b>
321466	Sector Conditional Grant (Wage)	3,065,343	4,082,042
321467	Sector Conditional Grant (Non-Wage)	379,085	391,081
321470	Sector Development Grant	878,535	
321472	Transitional Development Grant	0	323,697
<b>Water and Environment</b>		<b>788,050</b>	<b>639,538</b>
321467	Sector Conditional Grant (Non-Wage)	31,206	51,400
321470	Sector Development Grant	756,843	588,138
<b>Social Development</b>		<b>58,582</b>	<b>60,553</b>
321467	Sector Conditional Grant (Non-Wage)	58,582	60,553
<b>Public Sector Management</b>		<b>8,353,793</b>	<b>9,394,757</b>
321401	District Unconditional Grant (Non-Wage)	657,841	893,272
321402	Urban Unconditional Grant (Non-Wage)	132,534	43,162
321403	District Discretionary Development Equalization Grant	719,133	2,549,884
321450	Urban Unconditional Grant (Wage)	18,042	224,897
321451	District Unconditional Grant (Wage)	2,086,974	2,227,719
321463	Urban Discretionary Development Equalization Grant	0	24,814
321469	Support Services Conditional Grant (Non-Wage)	4,739,269	3,231,010
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 502</b>		<b>28,313,899</b>	<b>30,283,060</b>

# Vote:502 APAC District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	657,841	893,272
321402 Urban Unconditional Grant (Non-Wage)	132,534	43,162
o/w Aduku TC		43,162
321450 Urban Unconditional Grant (Wage)	18,042	224,897
321451 District Unconditional Grant (Wage)	2,086,974	2,227,719
321469 Support Services Conditional Grant (Non-Wage)	4,739,269	3,231,010
o/w Gratuity		754,729
o/w Pensions		2,118,767
o/w Pensions & Gratuity Arrears		357,513
<b>Total Programme 01</b>	<b>7,634,660</b>	<b>6,620,060</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	120,355	208,460
321467 Sector Conditional Grant (Non-Wage)	207,053	71,367
<b>Total Programme 04</b>	<b>327,409</b>	<b>279,827</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,065,343	4,082,042
321467 Sector Conditional Grant (Non-Wage)	379,085	391,081
o/w Hospital Services		131,634
o/w Primary Healthcare Services		259,448
<b>Total Programme 05</b>	<b>3,444,428</b>	<b>4,473,123</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,996,968	12,669,929
o/w Primary Teachers Salaries		10,648,413
o/w Secondary Teachers Salaries		1,791,634
o/w Tertiary Teachers Salaries		229,882
321467 Sector Conditional Grant (Non-Wage)	1,707,221	1,545,743
o/w Primary Education & Education Management		964,587
o/w Secondary Education		581,156
<b>Total Programme 06</b>	<b>12,704,190</b>	<b>14,215,672</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,407
<b>Total Programme 07</b>		<b>41,407</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,206	9,994
<b>Total Programme 08</b>	<b>31,206</b>	<b>9,994</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,582	60,553
<b>Total Programme 09</b>	<b>58,582</b>	<b>60,553</b>

## Development Budget Estimates

# Vote:502 APAC District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	69,848
<b>Total Project 0100</b>		<b>69,848</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	756,843	588,138
<b>Total Project 1382</b>	<b>756,843</b>	<b>588,138</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,050,176	314,043
<b>Total Project 1383</b>	<b>1,050,176</b>	<b>314,043</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	708,738	512,002
<b>Total Project 1384</b>	<b>708,738</b>	<b>512,002</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	878,535	0
321472 Transitional Development Grant	0	323,697
<b>Total Project 1385</b>	<b>878,535</b>	<b>323,697</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	719,133	2,549,884
321463 Urban Discretionary Development Equalization Grant <i>o/w ADUKU TC</i>	0	24,814
321472 Transitional Development Grant <i>o/w Support for Reconstruction of District Headquarters</i>	0	200,000
<b>Total Project 9998</b>	<b>719,133</b>	<b>2,774,698</b>
<b>Grand Total Vote 502</b>	<b>28,313,899</b>	<b>30,283,060</b>

# Vote:503 ARUA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,391,358	5,605,882		<b>7,997,241</b>	2,427,412	5,195,346		<b>7,622,758</b>
04	Production and Marketing	121,225	467,864		<b>589,088</b>	314,501	145,331		<b>459,832</b>
05	Health	4,141,569	981,338		<b>5,122,907</b>	4,263,720	1,010,890		<b>5,274,610</b>
06	Education	24,673,998	4,752,589		<b>29,426,588</b>	27,383,007	4,752,589		<b>32,135,596</b>
07	Works						47,520		<b>47,520</b>
08	Natural Resources		91,602		<b>91,602</b>		20,410		<b>20,410</b>
09	Community Based Services		167,453		<b>167,453</b>		165,393		<b>165,393</b>
<b>Total Recurrent Budget Estimates</b>		<b>31,328,151</b>	<b>12,066,728</b>		<b>43,394,879</b>	<b>34,388,640</b>	<b>11,337,480</b>		<b>45,726,120</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							145,002	<b>145,002</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			788,663	<b>788,663</b>			911,560	<b>911,560</b>
1383	EDUCATION DEVELOPMENT			549,106	<b>549,106</b>			814,332	<b>814,332</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			604,181	<b>604,181</b>				
1385	HEALTH DEVELOPMENT			641,323	<b>641,323</b>			50,537	<b>50,537</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,658,496	<b>1,658,496</b>			5,355,444	<b>5,355,444</b>
<b>Total Development Budget Estimates</b>				<b>4,241,769</b>	<b>4,241,769</b>			<b>7,276,876</b>	<b>7,276,876</b>
<b>Total Vote 503</b>		<b>31,328,151</b>	<b>12,066,728</b>	<b>4,241,769</b>	<b>47,636,648</b>	<b>34,388,640</b>	<b>11,337,480</b>	<b>7,276,876</b>	<b>53,002,995</b>

# Vote:503 ARUA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>589,088</b>	<b>604,834</b>
321466	Sector Conditional Grant (Wage)	121,225	314,501
321467	Sector Conditional Grant (Non-Wage)	467,864	145,331
321470	Sector Development Grant	0	145,002
<b>Works and Transport</b>		<b>604,181</b>	
321470	Sector Development Grant	604,181	
<b>Education</b>		<b>29,975,694</b>	<b>32,949,928</b>
321466	Sector Conditional Grant (Wage)	24,673,998	27,383,007
321467	Sector Conditional Grant (Non-Wage)	4,752,589	4,752,589
321470	Sector Development Grant	549,106	614,332
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>5,764,230</b>	<b>5,325,148</b>
321466	Sector Conditional Grant (Wage)	4,141,569	4,263,720
321467	Sector Conditional Grant (Non-Wage)	981,338	1,010,890
321470	Sector Development Grant	641,323	
321472	Transitional Development Grant	0	50,537
<b>Water and Environment</b>		<b>880,265</b>	<b>979,490</b>
321467	Sector Conditional Grant (Non-Wage)	91,602	67,930
321470	Sector Development Grant	788,663	889,560
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>167,453</b>	<b>165,393</b>
321467	Sector Conditional Grant (Non-Wage)	167,453	165,393
<b>Public Sector Management</b>		<b>9,655,736</b>	<b>12,978,202</b>
321401	District Unconditional Grant (Non-Wage)	1,427,954	1,802,995
321403	District Discretionary Development Equalization Grant	1,658,496	5,355,444
321451	District Unconditional Grant (Wage)	2,391,358	2,427,412
321469	Support Services Conditional Grant (Non-Wage)	4,177,928	3,392,351
<b>Grand Total Vote 503</b>		<b>47,636,648</b>	<b>53,002,995</b>



# Vote:503 ARUA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,427,954	1,802,995
321451 District Unconditional Grant (Wage)	2,391,358	2,427,412
321469 Support Services Conditional Grant (Non-Wage)	4,177,928	3,392,351
o/w Gratuity		1,473,541
o/w Pensions		1,918,810
<b>Total Programme 01</b>	<b>7,997,241</b>	<b>7,622,758</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,225	314,501
321467 Sector Conditional Grant (Non-Wage)	467,864	145,331
<b>Total Programme 04</b>	<b>589,088</b>	<b>459,832</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,141,569	4,263,720
321467 Sector Conditional Grant (Non-Wage)	981,338	1,010,890
o/w Hospital Services		457,543
o/w Primary Healthcare Services		553,348
<b>Total Programme 05</b>	<b>5,122,907</b>	<b>5,274,610</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,673,998	27,383,007
o/w Primary Teachers Salaries		22,485,077
o/w Secondary Teachers Salaries		4,060,171
o/w Tertiary Teachers Salaries		837,759
321467 Sector Conditional Grant (Non-Wage)	4,752,589	4,752,589
o/w Primary Education & Education Management		2,019,859
o/w Secondary Education		1,421,907
o/w Skills Development		1,310,823
<b>Total Programme 06</b>	<b>29,426,588</b>	<b>32,135,596</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,520
<b>Total Programme 07</b>		<b>47,520</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	91,602	20,410
<b>Total Programme 08</b>	<b>91,602</b>	<b>20,410</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	167,453	165,393
<b>Total Programme 09</b>	<b>167,453</b>	<b>165,393</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
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# Vote:503 ARUA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	145,002
<b>Total Project 0100</b>		<b>145,002</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	788,663	889,560
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>788,663</b>	<b>911,560</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	549,106	614,332
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>549,106</b>	<b>814,332</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	604,181	0
<b>Total Project 1384</b>	<b>604,181</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	641,323	0
321472 Transitional Development Grant	0	50,537
<b>Total Project 1385</b>	<b>641,323</b>	<b>50,537</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,658,496	5,355,444
<i>o/w PRDP</i>		5,355,444
<b>Total Project 9998</b>	<b>1,658,496</b>	<b>5,355,444</b>
<b>Grand Total Vote 503</b>	<b>47,636,648</b>	<b>53,002,995</b>

# Vote:504 BUGIRI District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,543,610	2,025,534		<b>3,569,144</b>	1,810,860	1,956,623		<b>3,767,482</b>
04	Production and Marketing	100,593	115,473		<b>216,066</b>	469,752	64,839		<b>534,591</b>
05	Health	2,526,622	447,443		<b>2,974,064</b>	3,023,451	430,099		<b>3,453,550</b>
06	Education	9,766,323	2,314,850		<b>12,081,174</b>	9,928,442	2,051,524		<b>11,979,966</b>
07	Works						37,957		<b>37,957</b>
08	Natural Resources		29,209		<b>29,209</b>		10,210		<b>10,210</b>
09	Community Based Services		79,771		<b>79,771</b>		76,241		<b>76,241</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,937,148</b>	<b>5,012,280</b>		<b>18,949,428</b>	<b>15,232,504</b>	<b>4,627,493</b>		<b>19,859,997</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							62,835	<b>62,835</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,703	<b>674,703</b>			640,304	<b>640,304</b>
1383	EDUCATION DEVELOPMENT			963,975	<b>963,975</b>			334,501	<b>334,501</b>
1385	HEALTH DEVELOPMENT			734,706	<b>734,706</b>			400,000	<b>400,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			869,397	<b>869,397</b>			453,172	<b>453,172</b>
<b>Total Development Budget Estimates</b>				<b>3,242,781</b>	<b>3,242,781</b>			<b>1,890,812</b>	<b>1,890,812</b>
<b>Total Vote 504</b>		<b>13,937,148</b>	<b>5,012,280</b>	<b>3,242,781</b>	<b>22,192,209</b>	<b>15,232,504</b>	<b>4,627,493</b>	<b>1,890,812</b>	<b>21,750,809</b>

# Vote:504 BUGIRI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>216,066</b>	<b>597,426</b>
321466	Sector Conditional Grant (Wage)	100,593	469,752
321467	Sector Conditional Grant (Non-Wage)	115,473	64,839
321470	Sector Development Grant	0	62,835
<b>Education</b>		<b>13,045,149</b>	<b>12,314,468</b>
321466	Sector Conditional Grant (Wage)	9,766,323	9,928,442
321467	Sector Conditional Grant (Non-Wage)	2,314,850	2,051,524
321470	Sector Development Grant	963,975	334,501
<b>Health</b>		<b>3,708,770</b>	<b>3,853,550</b>
321466	Sector Conditional Grant (Wage)	2,526,622	3,023,451
321467	Sector Conditional Grant (Non-Wage)	447,443	430,099
321470	Sector Development Grant	734,706	
321472	Transitional Development Grant	0	400,000
<b>Water and Environment</b>		<b>703,912</b>	<b>688,471</b>
321467	Sector Conditional Grant (Non-Wage)	29,209	48,167
321470	Sector Development Grant	674,703	618,304
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>79,771</b>	<b>76,241</b>
321467	Sector Conditional Grant (Non-Wage)	79,771	76,241
<b>Public Sector Management</b>		<b>4,438,541</b>	<b>4,220,654</b>
321401	District Unconditional Grant (Non-Wage)	623,928	906,268
321402	Urban Unconditional Grant (Non-Wage)	105,973	
321403	District Discretionary Development Equalization Grant	869,397	453,172
321450	Urban Unconditional Grant (Wage)	20,549	43,879
321451	District Unconditional Grant (Wage)	1,523,061	1,766,980
321469	Support Services Conditional Grant (Non-Wage)	1,295,632	1,050,354
<b>Grand Total Vote 504</b>		<b>22,192,209</b>	<b>21,750,809</b>

# Vote:504 BUGIRI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	623,928	906,268
321402 Urban Unconditional Grant (Non-Wage)	105,973	0
321450 Urban Unconditional Grant (Wage)	20,549	43,879
321451 District Unconditional Grant (Wage)	1,523,061	1,766,980
321469 Support Services Conditional Grant (Non-Wage)	1,295,632	1,050,354
o/w Gratuity		382,452
o/w Pensions		539,159
o/w Pensions & Gratuity Arrears		128,743
<b>Total Programme 01</b>	<b>3,569,144</b>	<b>3,767,482</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	100,593	469,752
321467 Sector Conditional Grant (Non-Wage)	115,473	64,839
<b>Total Programme 04</b>	<b>216,066</b>	<b>534,591</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,526,622	3,023,451
321467 Sector Conditional Grant (Non-Wage)	447,443	430,099
o/w Hospital Services		151,840
o/w Primary Healthcare Services		278,258
<b>Total Programme 05</b>	<b>2,974,064</b>	<b>3,453,550</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,766,323	9,928,442
o/w Primary Teachers Salaries		9,188,857
o/w Secondary Teachers Salaries		726,188
o/w Tertiary Teachers Salaries		13,397
321467 Sector Conditional Grant (Non-Wage)	2,314,850	2,051,524
o/w Primary Education & Education Management		802,309
o/w Secondary Education		1,249,215
<b>Total Programme 06</b>	<b>12,081,174</b>	<b>11,979,966</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,957
<b>Total Programme 07</b>		<b>37,957</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,209	10,210
<b>Total Programme 08</b>	<b>29,209</b>	<b>10,210</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	79,771	76,241
<b>Total Programme 09</b>	<b>79,771</b>	<b>76,241</b>

## Development Budget Estimates

# Vote:504 BUGIRI District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	62,835
<b>Total Project 0100</b>		<b>62,835</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	674,703	618,304
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>674,703</b>	<b>640,304</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	963,975	334,501
<b>Total Project 1383</b>	<b>963,975</b>	<b>334,501</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	734,706	0
321472 Transitional Development Grant	0	400,000
<b>Total Project 1385</b>	<b>734,706</b>	<b>400,000</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	869,397	453,172
<i>o/w Other</i>		453,172
<b>Total Project 9998</b>	<b>869,397</b>	<b>453,172</b>
<b>Grand Total Vote 504</b>	<b>22,192,209</b>	<b>21,750,809</b>

# Vote:505 BUNDIBUGYO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,646,631	3,675,921		5,322,552	2,038,000	1,961,336		3,999,336
04	Production and Marketing	124,323	63,288		187,611	414,772	44,066		458,838
05	Health	3,099,485	308,343		3,407,828	3,907,859	355,029		4,262,887
06	Education	7,866,386	1,381,763		9,248,150	9,436,533	1,381,763		10,818,296
07	Works						43,383		43,383
08	Natural Resources		29,033		29,033		6,178		6,178
09	Community Based Services		57,731		57,731		56,370		56,370
<b>Total Recurrent Budget Estimates</b>		<b>12,736,825</b>	<b>5,516,078</b>		<b>18,252,903</b>	<b>15,797,164</b>	<b>3,848,125</b>		<b>19,645,289</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							34,439	34,439
1382	WATER AND ENVIRONMENT DEVELOPMENT			353,099	353,099			543,990	543,990
1383	EDUCATION DEVELOPMENT			1,005,349	1,005,349			446,436	446,436
1385	HEALTH DEVELOPMENT			234,207	234,207			200,000	200,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			786,619	786,619			943,074	943,074
<b>Total Development Budget Estimates</b>				<b>2,379,275</b>	<b>2,379,275</b>			<b>2,167,939</b>	<b>2,167,939</b>
<b>Total Vote 505</b>		<b>12,736,825</b>	<b>5,516,078</b>	<b>2,379,275</b>	<b>20,632,178</b>	<b>15,797,164</b>	<b>3,848,125</b>	<b>2,167,939</b>	<b>21,813,228</b>

# Vote:505 BUNDIBUGYO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>187,611</b>	<b>493,277</b>
321466	Sector Conditional Grant (Wage)	124,323	414,772
321467	Sector Conditional Grant (Non-Wage)	63,288	44,066
321470	Sector Development Grant	0	34,439
<b>Education</b>		<b>10,253,499</b>	<b>11,264,732</b>
321466	Sector Conditional Grant (Wage)	7,866,386	9,436,533
321467	Sector Conditional Grant (Non-Wage)	1,381,763	1,381,763
321470	Sector Development Grant	1,005,349	246,436
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>3,642,035</b>	<b>4,462,887</b>
321466	Sector Conditional Grant (Wage)	3,099,485	3,907,859
321467	Sector Conditional Grant (Non-Wage)	308,343	355,029
321470	Sector Development Grant	234,207	
321472	Transitional Development Grant	0	200,000
<b>Water and Environment</b>		<b>382,131</b>	<b>593,551</b>
321467	Sector Conditional Grant (Non-Wage)	29,033	49,561
321470	Sector Development Grant	353,099	521,990
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>57,731</b>	<b>56,370</b>
321467	Sector Conditional Grant (Non-Wage)	57,731	56,370
<b>Public Sector Management</b>		<b>6,109,171</b>	<b>4,942,410</b>
321401	District Unconditional Grant (Non-Wage)	352,598	795,360
321402	Urban Unconditional Grant (Non-Wage)	139,686	184,248
321403	District Discretionary Development Equalization Grant	737,477	840,793
321450	Urban Unconditional Grant (Wage)	52,461	388,466
321451	District Unconditional Grant (Wage)	1,594,171	1,649,534
321463	Urban Discretionary Development Equalization Grant	49,143	102,282
321469	Support Services Conditional Grant (Non-Wage)	3,183,637	981,728
<b>Grand Total Vote 505</b>		<b>20,632,178</b>	<b>21,813,228</b>



# Vote:505 BUNDIBUGYO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	352,598	795,360
321402 Urban Unconditional Grant (Non-Wage)	139,686	184,248
o/w Bundibugyo TC		79,608
o/w Ntandi TC		33,186
o/w Nyahuka TC		71,453
321450 Urban Unconditional Grant (Wage)	52,461	388,466
321451 District Unconditional Grant (Wage)	1,594,171	1,649,534
321469 Support Services Conditional Grant (Non-Wage)	3,183,637	981,728
o/w Gratuity		333,391
o/w Pensions		514,237
o/w Pensions & Gratuity Arrears		134,100
<b>Total Programme 01</b>	<b>5,322,552</b>	<b>3,999,336</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	124,323	414,772
321467 Sector Conditional Grant (Non-Wage)	63,288	44,066
<b>Total Programme 04</b>	<b>187,611</b>	<b>458,838</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,099,485	3,907,859
321467 Sector Conditional Grant (Non-Wage)	308,343	355,029
o/w Hospital Services		142,628
o/w Primary Healthcare Services		212,400
<b>Total Programme 05</b>	<b>3,407,828</b>	<b>4,262,887</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,866,386	9,436,533
o/w Primary Teachers Salaries		8,185,006
o/w Secondary Teachers Salaries		993,836
o/w Tertiary Teachers Salaries		257,691
321467 Sector Conditional Grant (Non-Wage)	1,381,763	1,381,763
o/w Primary Education & Education Management		528,362
o/w Secondary Education		614,922
o/w Skills Development		238,479
<b>Total Programme 06</b>	<b>9,248,150</b>	<b>10,818,296</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,383
<b>Total Programme 07</b>		<b>43,383</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,033	6,178
<b>Total Programme 08</b>	<b>29,033</b>	<b>6,178</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	57,731	56,370

# Vote:505 BUNDIBUGYO District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>57,731</b>	<b>56,370</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,439
<b>Total Project 0100</b>		<b>34,439</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	353,099	521,990
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>353,099</b>	<b>543,990</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,005,349	246,436
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>1,005,349</b>	<b>446,436</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	234,207	0
321472 Transitional Development Grant	0	200,000
<b>Total Project 1385</b>	<b>234,207</b>	<b>200,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	737,477	840,793
<i>o/w LRDP</i>		840,793
321463 Urban Discretionary Development Equalization Grant	49,143	102,282
<i>o/w BUNDIBUGYO TC</i>		45,148
<i>o/w Ntandi TC</i>		16,941
<i>o/w NYAHUKA TC</i>		40,193
<b>Total Project 9998</b>	<b>786,619</b>	<b>943,074</b>
<b>Grand Total Vote 505</b>	<b>20,632,178</b>	<b>21,813,228</b>

# Vote:506 BUSHENYI District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,774,816	1,559,445		<b>3,334,262</b>	2,100,141	3,274,571		<b>5,374,713</b>
04	Production and Marketing	93,000	64,272		<b>157,272</b>	396,821	35,843		<b>432,664</b>
05	Health	1,166,274	853,652		<b>2,019,926</b>	1,216,421	853,652		<b>2,070,073</b>
06	Education	8,448,306	2,059,363		<b>10,507,668</b>	9,390,900	2,059,363		<b>11,450,263</b>
07	Works						35,480		<b>35,480</b>
08	Natural Resources		8,182		<b>8,182</b>		4,991		<b>4,991</b>
09	Community Based Services		51,589		<b>51,589</b>		49,085		<b>49,085</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,482,395</b>	<b>4,596,505</b>		<b>16,078,900</b>	<b>13,104,284</b>	<b>6,312,986</b>		<b>19,417,270</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							34,974	<b>34,974</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	<b>356,129</b>			223,929	<b>223,929</b>
1383	EDUCATION DEVELOPMENT			140,286	<b>140,286</b>			388,118	<b>388,118</b>
1385	HEALTH DEVELOPMENT			179,466	<b>179,466</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			230,132	<b>230,132</b>			209,501	<b>209,501</b>
<b>Total Development Budget Estimates</b>				<b>906,013</b>	<b>906,013</b>			<b>856,523</b>	<b>856,523</b>
<b>Total Vote 506</b>		<b>11,482,395</b>	<b>4,596,505</b>	<b>906,013</b>	<b>16,984,913</b>	<b>13,104,284</b>	<b>6,312,986</b>	<b>856,523</b>	<b>20,273,793</b>

# Vote:506 BUSHENYI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>157,272</b>	<b>467,639</b>
321466	Sector Conditional Grant (Wage)	93,000	396,821
321467	Sector Conditional Grant (Non-Wage)	64,272	35,843
321470	Sector Development Grant	0	34,974
<b>Education</b>		<b>10,647,954</b>	<b>11,838,381</b>
321466	Sector Conditional Grant (Wage)	8,448,306	9,390,900
321467	Sector Conditional Grant (Non-Wage)	2,059,363	2,059,363
321470	Sector Development Grant	140,286	188,118
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,199,392</b>	<b>2,070,073</b>
321466	Sector Conditional Grant (Wage)	1,166,274	1,216,421
321467	Sector Conditional Grant (Non-Wage)	853,652	853,652
321470	Sector Development Grant	179,466	
<b>Water and Environment</b>		<b>364,312</b>	<b>264,401</b>
321467	Sector Conditional Grant (Non-Wage)	8,182	40,471
321470	Sector Development Grant	356,129	223,929
<b>Social Development</b>		<b>51,589</b>	<b>49,085</b>
321467	Sector Conditional Grant (Non-Wage)	51,589	49,085
<b>Public Sector Management</b>		<b>3,564,394</b>	<b>5,584,214</b>
321401	District Unconditional Grant (Non-Wage)	889,741	678,395
321402	Urban Unconditional Grant (Non-Wage)	0	33,568
321403	District Discretionary Development Equalization Grant	230,132	193,725
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	1,774,816	1,975,141
321463	Urban Discretionary Development Equalization Grant	0	15,776
321469	Support Services Conditional Grant (Non-Wage)	669,705	2,562,609
<b>Grand Total Vote 506</b>		<b>16,984,913</b>	<b>20,273,793</b>

# Vote:506 BUSHENYI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	889,741	678,395
321402 Urban Unconditional Grant (Non-Wage)	0	33,568
o/w Kyamuhunga TC		33,568
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	1,774,816	1,975,141
321469 Support Services Conditional Grant (Non-Wage)	669,705	2,562,609
o/w Gratuity		621,101
o/w Pensions		1,681,587
o/w Pensions & Gratuity Arrears		259,920
<b>Total Programme 01</b>	<b>3,334,262</b>	<b>5,374,713</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	396,821
321467 Sector Conditional Grant (Non-Wage)	64,272	35,843
<b>Total Programme 04</b>	<b>157,272</b>	<b>432,664</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,166,274	1,216,421
321467 Sector Conditional Grant (Non-Wage)	853,652	853,652
o/w Hospital Services		510,222
o/w Primary Healthcare Services		343,430
<b>Total Programme 05</b>	<b>2,019,926</b>	<b>2,070,073</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,448,306	9,390,900
o/w Primary Teachers Salaries		7,331,113
o/w Secondary Teachers Salaries		1,703,535
o/w Tertiary Teachers Salaries		356,253
321467 Sector Conditional Grant (Non-Wage)	2,059,363	2,059,363
o/w Primary Education & Education Management		531,543
o/w Secondary Education		924,768
o/w Skills Development		603,052
<b>Total Programme 06</b>	<b>10,507,668</b>	<b>11,450,263</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,480
<b>Total Programme 07</b>		<b>35,480</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,182	4,991
<b>Total Programme 08</b>	<b>8,182</b>	<b>4,991</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,589	49,085
<b>Total Programme 09</b>	<b>51,589</b>	<b>49,085</b>

# Vote:506 BUSHENYI District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	34,974
<b>Total Project 0100</b>		<b>34,974</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	356,129	223,929
<b>Total Project 1382</b>	<b>356,129</b>	<b>223,929</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	140,286	188,118
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>140,286</b>	<b>388,118</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	179,466	0
<b>Total Project 1385</b>	<b>179,466</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	230,132	193,725
<i>o/w Other</i>		193,725
321463 Urban Discretionary Development Equalization Grant	0	15,776
<i>o/w Kyamuhunga TC</i>		15,776
<b>Total Project 9998</b>	<b>230,132</b>	<b>209,501</b>
<b>Grand Total Vote 506</b>	<b>16,984,913</b>	<b>20,273,793</b>

# Vote:507 BUSIA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,087,093	1,612,892		2,699,984	1,257,883	1,951,842		3,209,725
04	Production and Marketing	134,574	197,415		331,989	398,706	55,552		454,259
05	Health	1,468,053	368,449		1,836,502	2,055,088	372,859		2,427,947
06	Education	9,184,670	2,333,598		11,518,268	10,232,500	2,333,598		12,566,098
07	Works						35,910		35,910
08	Natural Resources		42,672		42,672		7,414		7,414
09	Community Based Services		72,172		72,172		69,454		69,454
<b>Total Recurrent Budget Estimates</b>		<b>11,874,389</b>	<b>4,627,199</b>		<b>16,501,588</b>	<b>13,944,178</b>	<b>4,826,629</b>		<b>18,770,807</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							55,525	55,525
1382	WATER AND ENVIRONMENT DEVELOPMENT			436,809	436,809			502,700	502,700
1383	EDUCATION DEVELOPMENT			449,438	449,438			239,012	239,012
1384	WORKS AND TRANSPORT DEVELOPMENT			268,829	268,829				
1385	HEALTH DEVELOPMENT			157,539	157,539			18,662	18,662
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			361,195	361,195			2,144,388	2,144,388
<b>Total Development Budget Estimates</b>				<b>1,673,810</b>	<b>1,673,810</b>			<b>2,960,287</b>	<b>2,960,287</b>
<b>Total Vote 507</b>		<b>11,874,389</b>	<b>4,627,199</b>	<b>1,673,810</b>	<b>18,175,398</b>	<b>13,944,178</b>	<b>4,826,629</b>	<b>2,960,287</b>	<b>21,731,094</b>

# Vote:507 BUSIA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>331,989</b>	<b>509,784</b>
321466	Sector Conditional Grant (Wage)	134,574	398,706
321467	Sector Conditional Grant (Non-Wage)	197,415	55,552
321470	Sector Development Grant	0	55,525
<b>Works and Transport</b>		<b>268,829</b>	
321470	Sector Development Grant	268,829	
<b>Education</b>		<b>11,967,706</b>	<b>12,805,111</b>
321466	Sector Conditional Grant (Wage)	9,184,670	10,232,500
321467	Sector Conditional Grant (Non-Wage)	2,333,598	2,333,598
321470	Sector Development Grant	449,438	239,012
<b>Health</b>		<b>1,994,041</b>	<b>2,446,609</b>
321466	Sector Conditional Grant (Wage)	1,468,053	2,055,088
321467	Sector Conditional Grant (Non-Wage)	368,449	372,859
321470	Sector Development Grant	157,539	
321472	Transitional Development Grant	0	18,662
<b>Water and Environment</b>		<b>479,481</b>	<b>546,023</b>
321467	Sector Conditional Grant (Non-Wage)	42,672	43,323
321470	Sector Development Grant	436,809	480,700
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>72,172</b>	<b>69,454</b>
321467	Sector Conditional Grant (Non-Wage)	72,172	69,454
<b>Public Sector Management</b>		<b>3,061,179</b>	<b>5,354,113</b>
321401	District Unconditional Grant (Non-Wage)	513,156	782,151
321403	District Discretionary Development Equalization Grant	361,195	2,144,388
321451	District Unconditional Grant (Wage)	1,087,093	1,257,883
321469	Support Services Conditional Grant (Non-Wage)	1,099,735	1,169,691
<b>Grand Total Vote 507</b>		<b>18,175,398</b>	<b>21,731,094</b>



# Vote:507 BUSIA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	513,156	782,151
321451 District Unconditional Grant (Wage)	1,087,093	1,257,883
321469 Support Services Conditional Grant (Non-Wage)	1,099,735	1,169,691
o/w Gratuity		331,682
o/w Pensions		707,670
o/w Pensions & Gratuity Arrears		130,339
<b>Total Programme 01</b>	<b>2,699,984</b>	<b>3,209,725</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	134,574	398,706
321467 Sector Conditional Grant (Non-Wage)	197,415	55,552
<b>Total Programme 04</b>	<b>331,989</b>	<b>454,259</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,468,053	2,055,088
321467 Sector Conditional Grant (Non-Wage)	368,449	372,859
o/w Hospital Services		169,335
o/w Primary Healthcare Services		203,525
<b>Total Programme 05</b>	<b>1,836,502</b>	<b>2,427,947</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,184,670	10,232,500
o/w Primary Teachers Salaries		8,131,132
o/w Secondary Teachers Salaries		1,614,387
o/w Tertiary Teachers Salaries		486,981
321467 Sector Conditional Grant (Non-Wage)	2,333,598	2,333,598
o/w Primary Education & Education Management		808,406
o/w Secondary Education		1,174,113
o/w Skills Development		351,079
<b>Total Programme 06</b>	<b>11,518,268</b>	<b>12,566,098</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,910
<b>Total Programme 07</b>		<b>35,910</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,672	7,414
<b>Total Programme 08</b>	<b>42,672</b>	<b>7,414</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,172	69,454
<b>Total Programme 09</b>	<b>72,172</b>	<b>69,454</b>

## Development Budget Estimates

# Vote:507 BUSIA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	55,525
<b>Total Project 0100</b>		<b>55,525</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	436,809	480,700
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>436,809</b>	<b>502,700</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	449,438	239,012
<b>Total Project 1383</b>	<b>449,438</b>	<b>239,012</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	268,829	0
<b>Total Project 1384</b>	<b>268,829</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	157,539	0
321472 Transitional Development Grant	0	18,662
<b>Total Project 1385</b>	<b>157,539</b>	<b>18,662</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	361,195	2,144,388
<i>o/w PRDP</i>		2,144,388
<b>Total Project 9998</b>	<b>361,195</b>	<b>2,144,388</b>
<b>Grand Total Vote 507</b>	<b>18,175,398</b>	<b>21,731,094</b>

# Vote:508 GULU District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,142,219	6,987,386		<b>9,129,606</b>	2,230,459	3,032,239		<b>5,262,697</b>
04	Production and Marketing	178,246	255,154		<b>433,400</b>	353,070	56,318		<b>409,388</b>
05	Health	2,686,836	963,802		<b>3,650,638</b>	1,231,487	843,875		<b>2,075,362</b>
06	Education	12,348,137	2,134,872		<b>14,483,009</b>	10,869,863	1,614,897		<b>12,484,760</b>
07	Works						41,646		<b>41,646</b>
08	Natural Resources		109,980		<b>109,980</b>		4,419		<b>4,419</b>
09	Community Based Services		71,728		<b>71,728</b>		41,934		<b>41,934</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,355,439</b>	<b>10,522,922</b>		<b>27,878,361</b>	<b>14,684,879</b>	<b>5,635,329</b>		<b>20,320,207</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							59,444	<b>59,444</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			751,145	<b>751,145</b>			220,285	<b>220,285</b>
1383	EDUCATION DEVELOPMENT			558,348	<b>558,348</b>			183,671	<b>183,671</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			892,058	<b>892,058</b>			253,276	<b>253,276</b>
1385	HEALTH DEVELOPMENT			398,659	<b>398,659</b>			95,371	<b>95,371</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			631,621	<b>631,621</b>			1,261,042	<b>1,261,042</b>
<b>Total Development Budget Estimates</b>				<b>3,231,832</b>	<b>3,231,832</b>			<b>2,073,089</b>	<b>2,073,089</b>
<b>Total Vote 508</b>		<b>17,355,439</b>	<b>10,522,922</b>	<b>3,231,832</b>	<b>31,110,193</b>	<b>14,684,879</b>	<b>5,635,329</b>	<b>2,073,089</b>	<b>22,393,296</b>

# Vote:508 GULU District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>433,400</b>	<b>468,832</b>
321466	Sector Conditional Grant (Wage)	178,246	353,070
321467	Sector Conditional Grant (Non-Wage)	255,154	56,318
321470	Sector Development Grant	0	59,444
<b>Works and Transport</b>		<b>892,058</b>	<b>253,276</b>
321470	Sector Development Grant	892,058	253,276
<b>Education</b>		<b>15,041,357</b>	<b>12,668,432</b>
321466	Sector Conditional Grant (Wage)	12,348,137	10,869,863
321467	Sector Conditional Grant (Non-Wage)	2,134,872	1,614,897
321470	Sector Development Grant	558,348	183,671
<b>Health</b>		<b>4,049,298</b>	<b>2,170,733</b>
321466	Sector Conditional Grant (Wage)	2,686,836	1,231,487
321467	Sector Conditional Grant (Non-Wage)	963,802	843,875
321470	Sector Development Grant	398,659	
321472	Transitional Development Grant	0	95,371
<b>Water and Environment</b>		<b>861,125</b>	<b>266,351</b>
321467	Sector Conditional Grant (Non-Wage)	109,980	46,065
321470	Sector Development Grant	751,145	198,285
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>71,728</b>	<b>41,934</b>
321467	Sector Conditional Grant (Non-Wage)	71,728	41,934
<b>Public Sector Management</b>		<b>9,761,227</b>	<b>6,523,739</b>
321401	District Unconditional Grant (Non-Wage)	675,203	595,704
321403	District Discretionary Development Equalization Grant	631,621	1,261,042
321451	District Unconditional Grant (Wage)	2,142,219	2,230,459
321469	Support Services Conditional Grant (Non-Wage)	6,312,183	2,436,534
<b>Grand Total Vote 508</b>		<b>31,110,193</b>	<b>22,393,296</b>

# Vote:508 GULU District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	675,203	595,704
321451 District Unconditional Grant (Wage)	2,142,219	2,230,459
321469 Support Services Conditional Grant (Non-Wage)	6,312,183	2,436,534
o/w Gratuity		559,475
o/w Pensions		1,573,915
o/w Pensions & Gratuity Arrears		303,144
<b>Total Programme 01</b>	<b>9,129,606</b>	<b>5,262,697</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	178,246	353,070
321467 Sector Conditional Grant (Non-Wage)	255,154	56,318
<b>Total Programme 04</b>	<b>433,400</b>	<b>409,388</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,686,836	1,231,487
321467 Sector Conditional Grant (Non-Wage)	963,802	843,875
o/w Hospital Services		547,164
o/w Primary Healthcare Services		296,712
<b>Total Programme 05</b>	<b>3,650,638</b>	<b>2,075,362</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,348,137	10,869,863
o/w Primary Teachers Salaries		8,775,549
o/w Secondary Teachers Salaries		1,608,757
o/w Tertiary Teachers Salaries		485,557
321467 Sector Conditional Grant (Non-Wage)	2,134,872	1,614,897
o/w Primary Education & Education Management		474,231
o/w Secondary Education		338,344
o/w Skills Development		802,322
<b>Total Programme 06</b>	<b>14,483,009</b>	<b>12,484,760</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,646
<b>Total Programme 07</b>		<b>41,646</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	109,980	4,419
<b>Total Programme 08</b>	<b>109,980</b>	<b>4,419</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	71,728	41,934
<b>Total Programme 09</b>	<b>71,728</b>	<b>41,934</b>

## Development Budget Estimates

# Vote:508 GULU District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	59,444
<b>Total Project 0100</b>		<b>59,444</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	751,145	198,285
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>751,145</b>	<b>220,285</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	558,348	183,671
<b>Total Project 1383</b>	<b>558,348</b>	<b>183,671</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	892,058	253,276
<b>Total Project 1384</b>	<b>892,058</b>	<b>253,276</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	398,659	0
321472 Transitional Development Grant	0	95,371
<b>Total Project 1385</b>	<b>398,659</b>	<b>95,371</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	631,621	1,261,042
<i>o/w PRDP</i>		<i>1,261,042</i>
<b>Total Project 9998</b>	<b>631,621</b>	<b>1,261,042</b>
<b>Grand Total Vote 508</b>	<b>31,110,193</b>	<b>22,393,296</b>

# Vote:509 HOIMA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,628,804	4,232,782		<b>5,861,587</b>	1,563,645	2,974,403		<b>4,538,047</b>
04	Production and Marketing	148,421	177,050		<b>325,471</b>	353,345	96,707		<b>450,052</b>
05	Health	2,347,955	306,792		<b>2,654,746</b>	3,021,507	329,334		<b>3,350,842</b>
06	Education	8,115,383	2,265,415		<b>10,380,798</b>	9,553,744	2,265,415		<b>11,819,159</b>
07	Works						44,052		<b>44,052</b>
08	Natural Resources		30,462		<b>30,462</b>		13,153		<b>13,153</b>
09	Community Based Services		108,465		<b>108,465</b>		106,945		<b>106,945</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,240,563</b>	<b>7,120,966</b>		<b>19,361,529</b>	<b>14,492,241</b>	<b>5,830,008</b>		<b>20,322,249</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							96,343	<b>96,343</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			383,567	<b>383,567</b>			740,054	<b>740,054</b>
1383	EDUCATION DEVELOPMENT			293,188	<b>293,188</b>			416,778	<b>416,778</b>
1385	HEALTH DEVELOPMENT			32,673	<b>32,673</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			794,522	<b>794,522</b>			875,373	<b>875,373</b>
<b>Total Development Budget Estimates</b>				<b>1,503,950</b>	<b>1,503,950</b>			<b>2,128,548</b>	<b>2,128,548</b>
<b>Total Vote 509</b>		<b>12,240,563</b>	<b>7,120,966</b>	<b>1,503,950</b>	<b>20,865,479</b>	<b>14,492,241</b>	<b>5,830,008</b>	<b>2,128,548</b>	<b>22,450,798</b>

# Vote:509 HOIMA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>325,471</b>	<b>546,395</b>
321466	Sector Conditional Grant (Wage)	148,421	353,345
321467	Sector Conditional Grant (Non-Wage)	177,050	96,707
321470	Sector Development Grant	0	96,343
<b>Education</b>		<b>10,673,986</b>	<b>12,235,937</b>
321466	Sector Conditional Grant (Wage)	8,115,383	9,553,744
321467	Sector Conditional Grant (Non-Wage)	2,265,415	2,265,415
321470	Sector Development Grant	293,188	416,778
<b>Health</b>		<b>2,687,419</b>	<b>3,350,842</b>
321466	Sector Conditional Grant (Wage)	2,347,955	3,021,507
321467	Sector Conditional Grant (Non-Wage)	306,792	329,334
321470	Sector Development Grant	32,673	
<b>Water and Environment</b>		<b>414,030</b>	<b>797,259</b>
321467	Sector Conditional Grant (Non-Wage)	30,462	57,205
321470	Sector Development Grant	383,567	718,054
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>108,465</b>	<b>106,945</b>
321467	Sector Conditional Grant (Non-Wage)	108,465	106,945
<b>Public Sector Management</b>		<b>6,656,109</b>	<b>5,413,420</b>
321401	District Unconditional Grant (Non-Wage)	857,562	1,102,617
321402	Urban Unconditional Grant (Non-Wage)	52,650	37,593
321403	District Discretionary Development Equalization Grant	794,522	456,904
321450	Urban Unconditional Grant (Wage)	107,487	127,740
321451	District Unconditional Grant (Wage)	1,521,317	1,435,905
321463	Urban Discretionary Development Equalization Grant	0	18,469
321469	Support Services Conditional Grant (Non-Wage)	3,322,570	1,834,192
321472	Transitional Development Grant	0	400,000
<b>Grand Total Vote 509</b>		<b>20,865,479</b>	<b>22,450,798</b>



# Vote:509 HOIMA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	857,562	1,102,617
321402 Urban Unconditional Grant (Non-Wage)	52,650	37,593
o/w KIGOROBYA TC		37,593
321450 Urban Unconditional Grant (Wage)	107,487	127,740
321451 District Unconditional Grant (Wage)	1,521,317	1,435,905
321469 Support Services Conditional Grant (Non-Wage)	3,322,570	1,834,192
o/w Gratuity		351,838
o/w Pensions		1,201,273
o/w Pensions & Gratuity Arrears		281,082
<b>Total Programme 01</b>	<b>5,861,587</b>	<b>4,538,047</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	148,421	353,345
321467 Sector Conditional Grant (Non-Wage)	177,050	96,707
<b>Total Programme 04</b>	<b>325,471</b>	<b>450,052</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,347,955	3,021,507
321467 Sector Conditional Grant (Non-Wage)	306,792	329,334
o/w Primary Healthcare Services		329,334
<b>Total Programme 05</b>	<b>2,654,746</b>	<b>3,350,842</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,115,383	9,553,744
o/w Primary Teachers Salaries		7,838,776
o/w Secondary Teachers Salaries		1,258,136
o/w Tertiary Teachers Salaries		456,832
321467 Sector Conditional Grant (Non-Wage)	2,265,415	2,265,415
o/w Primary Education & Education Management		731,824
o/w Secondary Education		933,882
o/w Skills Development		599,709
<b>Total Programme 06</b>	<b>10,380,798</b>	<b>11,819,159</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	44,052
<b>Total Programme 07</b>		<b>44,052</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,462	13,153
<b>Total Programme 08</b>	<b>30,462</b>	<b>13,153</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	108,465	106,945
<b>Total Programme 09</b>	<b>108,465</b>	<b>106,945</b>

## Development Budget Estimates

# Vote:509 HOIMA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	96,343
<b>Total Project 0100</b>		<b>96,343</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	383,567	718,054
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>383,567</b>	<b>740,054</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	293,188	416,778
<b>Total Project 1383</b>	<b>293,188</b>	<b>416,778</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	32,673	0
<b>Total Project 1385</b>	<b>32,673</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	794,522	456,904
<i>o/w Other</i>		456,904
321463 Urban Discretionary Development Equalization Grant	0	18,469
<i>o/w KIGOROBYA TC</i>		18,469
321472 Transitional Development Grant	0	400,000
<i>o/w Construction of Second Wing of District Headquarters</i>		400,000
<b>Total Project 9998</b>	<b>794,522</b>	<b>875,373</b>
<b>Grand Total Vote 509</b>	<b>20,865,479</b>	<b>22,450,798</b>

# Vote:510 IGANGA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,710,261	4,398,931		6,109,192	1,711,127	4,575,773		6,286,900
04	Production and Marketing	136,338	139,929		276,267	301,588	77,956		379,545
05	Health	4,535,983	533,850		5,069,832	4,201,002	533,850		4,734,851
06	Education	17,455,212	4,929,873		22,385,084	18,991,685	4,829,873		23,821,558
07	Works						37,899		37,899
08	Natural Resources		31,396		31,396		11,913		11,913
09	Community Based Services		72,544		72,544		77,514		77,514
<b>Total Recurrent Budget Estimates</b>		<b>23,837,793</b>	<b>10,106,523</b>		<b>33,944,316</b>	<b>25,205,402</b>	<b>10,144,777</b>		<b>35,350,180</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							76,144	76,144
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,703	674,703			682,314	682,314
1383	EDUCATION DEVELOPMENT			988,090	988,090			778,382	778,382
1385	HEALTH DEVELOPMENT			32,411	32,411				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			626,236	626,236			542,913	542,913
<b>Total Development Budget Estimates</b>				<b>2,321,441</b>	<b>2,321,441</b>			<b>2,079,753</b>	<b>2,079,753</b>
<b>Total Vote 510</b>		<b>23,837,793</b>	<b>10,106,523</b>	<b>2,321,441</b>	<b>36,265,757</b>	<b>25,205,402</b>	<b>10,144,777</b>	<b>2,079,753</b>	<b>37,429,933</b>

# Vote:510 IGANGA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>276,267</b>	<b>455,688</b>
321466	Sector Conditional Grant (Wage)	136,338	301,588
321467	Sector Conditional Grant (Non-Wage)	139,929	77,956
321470	Sector Development Grant	0	76,144
<b>Education</b>		<b>23,373,175</b>	<b>24,599,940</b>
321466	Sector Conditional Grant (Wage)	17,455,212	18,991,685
321467	Sector Conditional Grant (Non-Wage)	4,929,873	4,829,873
321470	Sector Development Grant	988,090	412,946
321472	Transitional Development Grant	0	365,436
<b>Health</b>		<b>5,102,244</b>	<b>4,734,851</b>
321466	Sector Conditional Grant (Wage)	4,535,983	4,201,002
321467	Sector Conditional Grant (Non-Wage)	533,850	533,850
321470	Sector Development Grant	32,411	
<b>Water and Environment</b>		<b>706,099</b>	<b>732,125</b>
321467	Sector Conditional Grant (Non-Wage)	31,396	49,812
321470	Sector Development Grant	674,703	660,314
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>72,544</b>	<b>77,514</b>
321467	Sector Conditional Grant (Non-Wage)	72,544	77,514
<b>Public Sector Management</b>		<b>6,735,428</b>	<b>6,829,813</b>
321401	District Unconditional Grant (Non-Wage)	673,002	1,028,866
321402	Urban Unconditional Grant (Non-Wage)	74,977	65,130
321403	District Discretionary Development Equalization Grant	626,236	506,064
321450	Urban Unconditional Grant (Wage)	131,288	129,672
321451	District Unconditional Grant (Wage)	1,578,973	1,581,455
321463	Urban Discretionary Development Equalization Grant	0	36,849
321469	Support Services Conditional Grant (Non-Wage)	3,650,952	3,481,777
<b>Grand Total Vote 510</b>		<b>36,265,757</b>	<b>37,429,933</b>

# Vote:510 IGANGA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	673,002	1,028,866
321402 Urban Unconditional Grant (Non-Wage)	74,977	65,130
o/w BUSEMBATIA TC		65,130
321450 Urban Unconditional Grant (Wage)	131,288	129,672
321451 District Unconditional Grant (Wage)	1,578,973	1,581,455
321469 Support Services Conditional Grant (Non-Wage)	3,650,952	3,481,777
o/w Gratuity		576,819
o/w Pensions		2,549,806
o/w Pensions & Gratuity Arrears		355,152
<b>Total Programme 01</b>	<b>6,109,192</b>	<b>6,286,900</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,338	301,588
321467 Sector Conditional Grant (Non-Wage)	139,929	77,956
<b>Total Programme 04</b>	<b>276,267</b>	<b>379,545</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,535,983	4,201,002
321467 Sector Conditional Grant (Non-Wage)	533,850	533,850
o/w Hospital Services		167,292
o/w Primary Healthcare Services		366,558
<b>Total Programme 05</b>	<b>5,069,832</b>	<b>4,734,851</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	17,455,212	18,991,685
o/w Primary Teachers Salaries		14,941,066
o/w Secondary Teachers Salaries		3,317,410
o/w Tertiary Teachers Salaries		733,209
321467 Sector Conditional Grant (Non-Wage)	4,929,873	4,829,873
o/w Primary Education & Education Management		1,061,127
o/w Secondary Education		2,728,866
o/w Skills Development		1,039,880
<b>Total Programme 06</b>	<b>22,385,084</b>	<b>23,821,558</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,899
<b>Total Programme 07</b>		<b>37,899</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,396	11,913
<b>Total Programme 08</b>	<b>31,396</b>	<b>11,913</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,544	77,514
<b>Total Programme 09</b>	<b>72,544</b>	<b>77,514</b>

# Vote:510 IGANGA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	76,144
<b>Total Project 0100</b>		76,144

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	674,703	660,314
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	674,703	682,314

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	988,090	412,946
321472 Transitional Development Grant	0	365,436
<b>Total Project 1383</b>	988,090	778,382

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	32,411	0
<b>Total Project 1385</b>	32,411	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	626,236	506,064
<i>o/w Other</i>		506,064
321463 Urban Discretionary Development Equalization Grant	0	36,849
<i>o/w BUSEMBATIA TC</i>		36,849
<b>Total Project 9998</b>	626,236	542,913
<b>Grand Total Vote 510</b>	36,265,757	37,429,933

# Vote:511 JINJA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,826,569	3,568,894		<b>5,395,463</b>	1,898,909	3,834,144		<b>5,733,053</b>
04	Production and Marketing	147,388	102,400		<b>249,788</b>	315,387	58,227		<b>373,614</b>
05	Health	4,933,370	418,729		<b>5,352,099</b>	5,446,175	424,178		<b>5,870,352</b>
06	Education	12,853,154	3,867,417		<b>16,720,571</b>	14,162,793	2,738,164		<b>16,900,957</b>
07	Works						35,957		<b>35,957</b>
08	Natural Resources		33,178		<b>33,178</b>		7,747		<b>7,747</b>
09	Community Based Services		64,565		<b>64,565</b>		67,581		<b>67,581</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,760,480</b>	<b>8,055,184</b>		<b>27,815,663</b>	<b>21,823,264</b>	<b>7,165,997</b>		<b>28,989,261</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							55,722	<b>55,722</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			676,876	<b>676,876</b>			598,471	<b>598,471</b>
1383	EDUCATION DEVELOPMENT			273,188	<b>273,188</b>			841,780	<b>841,780</b>
1385	HEALTH DEVELOPMENT			33,970	<b>33,970</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			667,030	<b>667,030</b>			454,302	<b>454,302</b>
<b>Total Development Budget Estimates</b>				<b>1,651,064</b>	<b>1,651,064</b>			<b>1,950,275</b>	<b>1,950,275</b>
<b>Total Vote 511</b>		<b>19,760,480</b>	<b>8,055,184</b>	<b>1,651,064</b>	<b>29,466,727</b>	<b>21,823,264</b>	<b>7,165,997</b>	<b>1,950,275</b>	<b>30,939,536</b>

# Vote:511 JINJA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>249,788</b>	<b>429,336</b>
321466	Sector Conditional Grant (Wage)	147,388	315,387
321467	Sector Conditional Grant (Non-Wage)	102,400	58,227
321470	Sector Development Grant	0	55,722
<b>Education</b>		<b>16,993,759</b>	<b>17,742,736</b>
321466	Sector Conditional Grant (Wage)	12,853,154	14,162,793
321467	Sector Conditional Grant (Non-Wage)	3,867,417	2,738,164
321470	Sector Development Grant	273,188	341,780
321472	Transitional Development Grant	0	500,000
<b>Health</b>		<b>5,386,069</b>	<b>5,870,352</b>
321466	Sector Conditional Grant (Wage)	4,933,370	5,446,175
321467	Sector Conditional Grant (Non-Wage)	418,729	424,178
321470	Sector Development Grant	33,970	
<b>Water and Environment</b>		<b>710,053</b>	<b>642,175</b>
321467	Sector Conditional Grant (Non-Wage)	33,178	43,704
321470	Sector Development Grant	676,876	576,471
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>64,565</b>	<b>67,581</b>
321467	Sector Conditional Grant (Non-Wage)	64,565	67,581
<b>Public Sector Management</b>		<b>6,062,493</b>	<b>6,187,355</b>
321401	District Unconditional Grant (Non-Wage)	754,106	889,323
321402	Urban Unconditional Grant (Non-Wage)	377,548	359,989
321403	District Discretionary Development Equalization Grant	667,030	255,973
321450	Urban Unconditional Grant (Wage)	399,763	401,789
321451	District Unconditional Grant (Wage)	1,426,805	1,497,119
321463	Urban Discretionary Development Equalization Grant	0	198,329
321469	Support Services Conditional Grant (Non-Wage)	2,437,240	2,584,832
<b>Grand Total Vote 511</b>		<b>29,466,727</b>	<b>30,939,536</b>



# Vote:511 JINJA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	754,106	889,323
321402 Urban Unconditional Grant (Non-Wage)	377,548	359,989
o/w BUGEMBE TC		141,736
o/w BUWENGE TC		96,496
o/w KAKIRA TC		121,757
321450 Urban Unconditional Grant (Wage)	399,763	401,789
321451 District Unconditional Grant (Wage)	1,426,805	1,497,119
321469 Support Services Conditional Grant (Non-Wage)	2,437,240	2,584,832
o/w Gratuity		1,031,679
o/w Pensions		1,391,518
o/w Pensions & Gratuity Arrears		161,636
<b>Total Programme 01</b>	<b>5,395,463</b>	<b>5,733,053</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	147,388	315,387
321467 Sector Conditional Grant (Non-Wage)	102,400	58,227
<b>Total Programme 04</b>	<b>249,788</b>	<b>373,614</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,933,370	5,446,175
321467 Sector Conditional Grant (Non-Wage)	418,729	424,178
o/w Hospital Services		124,413
o/w Primary Healthcare Services		299,764
<b>Total Programme 05</b>	<b>5,352,099</b>	<b>5,870,352</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,853,154	14,162,793
o/w Primary Teachers Salaries		9,222,961
o/w Secondary Teachers Salaries		4,274,970
o/w Tertiary Teachers Salaries		664,863
321467 Sector Conditional Grant (Non-Wage)	3,867,417	2,738,164
o/w Primary Education & Education Management		594,031
o/w Secondary Education		1,860,453
o/w Skills Development		283,679
<b>Total Programme 06</b>	<b>16,720,571</b>	<b>16,900,957</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,957
<b>Total Programme 07</b>		<b>35,957</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33,178	7,747
<b>Total Programme 08</b>	<b>33,178</b>	<b>7,747</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,565	67,581

# Vote:511 JINJA District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>64,565</b>	<b>67,581</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	55,722
<b>Total Project 0100</b>		<b>55,722</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	676,876	576,471
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>676,876</b>	<b>598,471</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	341,780
321472 Transitional Development Grant	0	500,000
<b>Total Project 1383</b>	<b>273,188</b>	<b>841,780</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	33,970	0
<b>Total Project 1385</b>	<b>33,970</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	667,030	255,973
<i>o/w Other</i>		255,973
321463 Urban Discretionary Development Equalization Grant	0	198,329
<i>o/w BUGEMBE TC</i>		79,598
<i>o/w BUWENGE TC</i>		51,529
<i>o/w KAKIRA TC</i>		67,202
<b>Total Project 9998</b>	<b>667,030</b>	<b>454,302</b>
<b>Grand Total Vote 511</b>	<b>29,466,727</b>	<b>30,939,536</b>

# Vote:512 KABALE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,788,898	9,279,055		12,067,954	2,876,052	4,999,364		7,875,415
04	Production and Marketing	187,214	134,914		322,128	568,308	55,337		623,645
05	Health	5,222,884	792,870		6,015,754	3,750,041	663,104		4,413,145
06	Education	24,499,326	4,344,004		28,843,330	18,551,258	3,641,744		22,193,002
07	Works						267,501		267,501
08	Natural Resources		389,924		389,924		6,855		6,855
09	Community Based Services		84,579		84,579		63,728		63,728
<b>Total Recurrent Budget Estimates</b>		<b>32,698,322</b>	<b>15,025,347</b>		<b>47,723,669</b>	<b>25,745,659</b>	<b>9,697,632</b>		<b>35,443,291</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							55,399	55,399
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129			406,319	406,319
1383	EDUCATION DEVELOPMENT			452,969	452,969			769,277	769,277
1385	HEALTH DEVELOPMENT			41,374	41,374				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			707,607	707,607			344,599	344,599
<b>Total Development Budget Estimates</b>				<b>1,558,078</b>	<b>1,558,078</b>			<b>1,575,594</b>	<b>1,575,594</b>
<b>Total Vote 512</b>		<b>32,698,322</b>	<b>15,025,347</b>	<b>1,558,078</b>	<b>49,281,747</b>	<b>25,745,659</b>	<b>9,697,632</b>	<b>1,575,594</b>	<b>37,018,885</b>

# Vote:512 KABALE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>322,128</b>	<b>679,044</b>
321466	Sector Conditional Grant (Wage)	187,214	568,308
321467	Sector Conditional Grant (Non-Wage)	134,914	55,337
321470	Sector Development Grant	0	55,399
<b>Education</b>		<b>29,296,299</b>	<b>22,962,279</b>
321466	Sector Conditional Grant (Wage)	24,499,326	18,551,258
321467	Sector Conditional Grant (Non-Wage)	4,344,004	3,641,744
321470	Sector Development Grant	452,969	329,277
321472	Transitional Development Grant	0	440,000
<b>Health</b>		<b>6,057,128</b>	<b>4,413,145</b>
321466	Sector Conditional Grant (Wage)	5,222,884	3,750,041
321467	Sector Conditional Grant (Non-Wage)	792,870	663,104
321470	Sector Development Grant	41,374	
<b>Water and Environment</b>		<b>746,053</b>	<b>680,675</b>
321467	Sector Conditional Grant (Non-Wage)	389,924	43,137
321469	Support Services Conditional Grant (Non-Wage)	0	231,218
321470	Sector Development Grant	356,129	384,319
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>84,579</b>	<b>63,728</b>
321467	Sector Conditional Grant (Non-Wage)	84,579	63,728
<b>Public Sector Management</b>		<b>12,775,561</b>	<b>8,220,014</b>
321401	District Unconditional Grant (Non-Wage)	1,681,680	975,882
321402	Urban Unconditional Grant (Non-Wage)	254,238	138,766
321403	District Discretionary Development Equalization Grant	707,607	273,514
321450	Urban Unconditional Grant (Wage)	46,854	265,113
321451	District Unconditional Grant (Wage)	2,742,044	2,610,939
321463	Urban Discretionary Development Equalization Grant	0	71,085
321469	Support Services Conditional Grant (Non-Wage)	7,343,138	3,884,715
<b>Grand Total Vote 512</b>		<b>49,281,747</b>	<b>37,018,885</b>

# Vote:512 KABALE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,681,680	975,882
321402 Urban Unconditional Grant (Non-Wage)	254,238	138,766
o/w KATUNA TC		49,418
o/w MUHANGA TC		53,898
o/w Ryakarimira TC		35,450
321450 Urban Unconditional Grant (Wage)	46,854	265,113
321451 District Unconditional Grant (Wage)	2,742,044	2,610,939
321469 Support Services Conditional Grant (Non-Wage)	7,343,138	3,884,715
o/w Gratuity		1,039,450
o/w Pensions		2,513,322
o/w Pensions & Gratuity Arrears		331,943
<b>Total Programme 01</b>	<b>12,067,954</b>	<b>7,875,415</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	187,214	568,308
321467 Sector Conditional Grant (Non-Wage)	134,914	55,337
<b>Total Programme 04</b>	<b>322,128</b>	<b>623,645</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,222,884	3,750,041
321467 Sector Conditional Grant (Non-Wage)	792,870	663,104
o/w Hospital Services		345,974
o/w Primary Healthcare Services		317,130
<b>Total Programme 05</b>	<b>6,015,754</b>	<b>4,413,145</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,499,326	18,551,258
o/w Primary Teachers Salaries		15,191,114
o/w Secondary Teachers Salaries		2,883,613
o/w Tertiary Teachers Salaries		476,531
321467 Sector Conditional Grant (Non-Wage)	4,344,004	3,641,744
o/w Primary Education & Education Management		1,110,234
o/w Secondary Education		1,365,985
o/w Skills Development		1,165,525
<b>Total Programme 06</b>	<b>28,843,330</b>	<b>22,193,002</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,283
321469 Support Services Conditional Grant (Non-Wage)	0	231,218
<b>Total Programme 07</b>		<b>267,501</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	389,924	6,855
<b>Total Programme 08</b>	<b>389,924</b>	<b>6,855</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

# Vote:512 KABALE District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,579	63,728
<b>Total Programme 09</b>	<b>84,579</b>	<b>63,728</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	55,399
<b>Total Project 0100</b>		<b>55,399</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	356,129	384,319
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>356,129</b>	<b>406,319</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	452,969	329,277
321472 Transitional Development Grant	0	440,000
<b>Total Project 1383</b>	<b>452,969</b>	<b>769,277</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	41,374	0
<b>Total Project 1385</b>	<b>41,374</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	707,607	273,514
<i>o/w Other</i>		273,514
321463 Urban Discretionary Development Equalization Grant	0	71,085
<i>o/w KATUNA TC</i>		25,592
<i>o/w MUHANGA TC</i>		28,279
<i>o/w Ryakarimira TC</i>		17,214
<b>Total Project 9998</b>	<b>707,607</b>	<b>344,599</b>
<b>Grand Total Vote 512</b>	<b>49,281,747</b>	<b>37,018,885</b>

# Vote:513 KABAROLE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,795,612	4,583,130		7,378,742	3,187,321	3,525,358		6,712,679
04	Production and Marketing	134,109	136,741		270,851	299,112	75,203		374,314
05	Health	3,718,981	697,890		4,416,871	3,488,015	697,890		4,185,905
06	Education	11,215,541	3,237,226		14,452,767	12,123,457	3,337,226		15,460,683
07	Works						38,910		38,910
08	Natural Resources		30,273		30,273		9,383		9,383
09	Community Based Services		80,932		80,932		81,866		81,866
<b>Total Recurrent Budget Estimates</b>		<b>17,864,243</b>	<b>8,766,192</b>		<b>26,630,436</b>	<b>19,097,906</b>	<b>7,765,836</b>		<b>26,863,742</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							74,409	74,409
1382	WATER AND ENVIRONMENT DEVELOPMENT			467,253	467,253			560,038	560,038
1383	EDUCATION DEVELOPMENT			846,619	846,619			1,053,308	1,053,308
1385	HEALTH DEVELOPMENT			387,641	387,641				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,175,650	1,175,650			1,254,525	1,254,525
<b>Total Development Budget Estimates</b>				<b>2,877,162</b>	<b>2,877,162</b>			<b>2,942,279</b>	<b>2,942,279</b>
<b>Total Vote 513</b>		<b>17,864,243</b>	<b>8,766,192</b>	<b>2,877,162</b>	<b>29,507,598</b>	<b>19,097,906</b>	<b>7,765,836</b>	<b>2,942,279</b>	<b>29,806,020</b>

# Vote:513 KABAROLE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>270,851</b>	<b>448,723</b>
321466	Sector Conditional Grant (Wage)	134,109	299,112
321467	Sector Conditional Grant (Non-Wage)	136,741	75,203
321470	Sector Development Grant	0	74,409
<b>Education</b>		<b>15,299,386</b>	<b>16,513,991</b>
321466	Sector Conditional Grant (Wage)	11,215,541	12,123,457
321467	Sector Conditional Grant (Non-Wage)	3,237,226	3,337,226
321470	Sector Development Grant	846,619	360,980
321472	Transitional Development Grant	0	692,328
<b>Health</b>		<b>4,804,512</b>	<b>4,185,905</b>
321466	Sector Conditional Grant (Wage)	3,718,981	3,488,015
321467	Sector Conditional Grant (Non-Wage)	697,890	697,890
321470	Sector Development Grant	387,641	
<b>Water and Environment</b>		<b>497,526</b>	<b>608,331</b>
321467	Sector Conditional Grant (Non-Wage)	30,273	48,293
321470	Sector Development Grant	467,253	538,038
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>80,932</b>	<b>81,866</b>
321467	Sector Conditional Grant (Non-Wage)	80,932	81,866
<b>Public Sector Management</b>		<b>8,554,392</b>	<b>7,967,204</b>
321401	District Unconditional Grant (Non-Wage)	996,341	1,039,335
321402	Urban Unconditional Grant (Non-Wage)	386,788	393,250
321403	District Discretionary Development Equalization Grant	1,175,650	1,056,012
321450	Urban Unconditional Grant (Wage)	81,721	462,800
321451	District Unconditional Grant (Wage)	2,713,891	2,724,521
321463	Urban Discretionary Development Equalization Grant	0	198,513
321469	Support Services Conditional Grant (Non-Wage)	3,200,001	2,092,774
<b>Grand Total Vote 513</b>		<b>29,507,598</b>	<b>29,806,020</b>



# Vote:513 KABAROLE District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	996,341	1,039,335
321402 Urban Unconditional Grant (Non-Wage)	386,788	393,250
o/w KARAGO TC		49,592
o/w Kayamukube TC		35,676
o/w KIBIITO TC		58,421
o/w KIJURA TC		52,267
o/w KIKO TC		55,746
o/w Mugusu TC		35,676
o/w RUBONA TC		38,087
o/w RWIMI TC		67,786
321450 Urban Unconditional Grant (Wage)	81,721	462,800
321451 District Unconditional Grant (Wage)	2,713,891	2,724,521
321469 Support Services Conditional Grant (Non-Wage)	3,200,001	2,092,774
o/w Gratuity		489,415
o/w Pensions		1,503,766
o/w Pensions & Gratuity Arrears		99,593
<b>Total Programme 01</b>	<b>7,378,742</b>	<b>6,712,679</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	134,109	299,112
321467 Sector Conditional Grant (Non-Wage)	136,741	75,203
<b>Total Programme 04</b>	<b>270,851</b>	<b>374,314</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,718,981	3,488,015
321467 Sector Conditional Grant (Non-Wage)	697,890	697,890
o/w Hospital Services		314,413
o/w Primary Healthcare Services		383,477
<b>Total Programme 05</b>	<b>4,416,871</b>	<b>4,185,905</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,215,541	12,123,457
o/w Primary Teachers Salaries		9,656,747
o/w Secondary Teachers Salaries		1,946,099
o/w Tertiary Teachers Salaries		520,611
321467 Sector Conditional Grant (Non-Wage)	3,237,226	3,337,226
o/w Primary Education & Education Management		755,484
o/w Secondary Education		1,565,304
o/w Skills Development		1,016,438
<b>Total Programme 06</b>	<b>14,452,767</b>	<b>15,460,683</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,910
<b>Total Programme 07</b>		<b>38,910</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,273	9,383
<b>Total Programme 08</b>	<b>30,273</b>	<b>9,383</b>

# Vote:513 KABAROLE District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	80,932	81,866
<b>Total Programme 09</b>	<b>80,932</b>	<b>81,866</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	74,409
<b>Total Project 0100</b>		<b>74,409</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	467,253	538,038
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>467,253</b>	<b>560,038</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	846,619	360,980
321472 Transitional Development Grant	0	692,328
<b>Total Project 1383</b>	<b>846,619</b>	<b>1,053,308</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	387,641	0
<b>Total Project 1385</b>	<b>387,641</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,175,650	1,056,012
<i>o/w LRDP</i>		1,056,012
321463 Urban Discretionary Development Equalization Grant	0	198,513
<i>o/w KARAGO TC</i>		25,069
<i>o/w Kayamukube TC</i>		16,925
<i>o/w KIBIITO TC</i>		30,237
<i>o/w KIJURA TC</i>		26,635
<i>o/w KIKO TC</i>		28,671
<i>o/w Mugusu TC</i>		16,925
<i>o/w RUBONA TC</i>		18,336
<i>o/w RWIMI TC</i>		35,717
<b>Total Project 9998</b>	<b>1,175,650</b>	<b>1,254,525</b>
<b>Grand Total Vote 513</b>	<b>29,507,598</b>	<b>29,806,020</b>

# Vote:514 KABERAMAIDO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,556,090	1,551,997		3,108,087	1,340,139	1,853,279		3,193,418
04	Production and Marketing	96,797	273,622		370,419	342,264	43,283		385,546
05	Health	1,504,030	349,321		1,853,351	1,567,995	349,321		1,917,317
06	Education	5,662,003	1,370,568		7,032,571	6,310,494	1,370,568		7,681,062
07	Works						36,790		36,790
08	Natural Resources		11,448		11,448		6,136		6,136
09	Community Based Services		42,266		42,266		43,394		43,394
<b>Total Recurrent Budget Estimates</b>		<b>8,818,919</b>	<b>3,599,223</b>		<b>12,418,142</b>	<b>9,560,892</b>	<b>3,702,771</b>		<b>13,263,663</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							41,839	41,839
1382	WATER AND ENVIRONMENT DEVELOPMENT			351,027	351,027			376,570	376,570
1383	EDUCATION DEVELOPMENT			567,985	567,985			283,177	283,177
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	708,738			512,002	512,002
1385	HEALTH DEVELOPMENT			1,775,285	1,775,285			450,000	450,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			613,688	613,688			1,891,517	1,891,517
<b>Total Development Budget Estimates</b>				<b>4,016,723</b>	<b>4,016,723</b>			<b>3,555,105</b>	<b>3,555,105</b>
<b>Total Vote 514</b>		<b>8,818,919</b>	<b>3,599,223</b>	<b>4,016,723</b>	<b>16,434,864</b>	<b>9,560,892</b>	<b>3,702,771</b>	<b>3,555,105</b>	<b>16,818,767</b>

# Vote:514 KABERAMAIDO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>370,419</b>	<b>427,385</b>
321466	Sector Conditional Grant (Wage)	96,797	342,264
321467	Sector Conditional Grant (Non-Wage)	273,622	43,283
321470	Sector Development Grant	0	41,839
<b>Works and Transport</b>		<b>708,738</b>	<b>512,002</b>
321470	Sector Development Grant	708,738	512,002
<b>Education</b>		<b>7,600,556</b>	<b>7,964,239</b>
321466	Sector Conditional Grant (Wage)	5,662,003	6,310,494
321467	Sector Conditional Grant (Non-Wage)	1,370,568	1,370,568
321470	Sector Development Grant	567,985	194,977
321472	Transitional Development Grant	0	88,200
<b>Health</b>		<b>3,628,637</b>	<b>2,367,317</b>
321466	Sector Conditional Grant (Wage)	1,504,030	1,567,995
321467	Sector Conditional Grant (Non-Wage)	349,321	349,321
321470	Sector Development Grant	1,775,285	
321472	Transitional Development Grant	0	450,000
<b>Water and Environment</b>		<b>362,474</b>	<b>419,496</b>
321467	Sector Conditional Grant (Non-Wage)	11,448	42,926
321470	Sector Development Grant	351,027	376,570
<b>Social Development</b>		<b>42,266</b>	<b>43,394</b>
321467	Sector Conditional Grant (Non-Wage)	42,266	43,394
<b>Public Sector Management</b>		<b>3,721,775</b>	<b>5,084,935</b>
321401	District Unconditional Grant (Non-Wage)	386,966	612,831
321402	Urban Unconditional Grant (Non-Wage)	36,210	31,405
321403	District Discretionary Development Equalization Grant	613,688	1,874,883
321450	Urban Unconditional Grant (Wage)	72,558	73,619
321451	District Unconditional Grant (Wage)	1,483,532	1,266,520
321463	Urban Discretionary Development Equalization Grant	0	16,634
321469	Support Services Conditional Grant (Non-Wage)	1,128,821	1,209,042
<b>Grand Total Vote 514</b>		<b>16,434,864</b>	<b>16,818,767</b>

# Vote:514 KABERAMAIDO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	386,966	612,831
321402 Urban Unconditional Grant (Non-Wage)	36,210	31,405
o/w KABERAMAIDO TC		31,405
321450 Urban Unconditional Grant (Wage)	72,558	73,619
321451 District Unconditional Grant (Wage)	1,483,532	1,266,520
321469 Support Services Conditional Grant (Non-Wage)	1,128,821	1,209,042
o/w Gratuity		412,659
o/w Pensions		513,609
o/w Pensions & Gratuity Arrears		282,775
<b>Total Programme 01</b>	<b>3,108,087</b>	<b>3,193,418</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	96,797	342,264
321467 Sector Conditional Grant (Non-Wage)	273,622	43,283
<b>Total Programme 04</b>	<b>370,419</b>	<b>385,546</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,504,030	1,567,995
321467 Sector Conditional Grant (Non-Wage)	349,321	349,321
o/w Hospital Services		149,060
o/w Primary Healthcare Services		200,262
<b>Total Programme 05</b>	<b>1,853,351</b>	<b>1,917,317</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,662,003	6,310,494
o/w Primary Teachers Salaries		5,254,231
o/w Secondary Teachers Salaries		841,434
o/w Tertiary Teachers Salaries		214,829
321467 Sector Conditional Grant (Non-Wage)	1,370,568	1,370,568
o/w Primary Education & Education Management		597,290
o/w Secondary Education		639,078
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>7,032,571</b>	<b>7,681,062</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,790
<b>Total Programme 07</b>		<b>36,790</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,448	6,136
<b>Total Programme 08</b>	<b>11,448</b>	<b>6,136</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,266	43,394
<b>Total Programme 09</b>	<b>42,266</b>	<b>43,394</b>

# Vote:514 KABERAMAIDO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	41,839
<b>Total Project 0100</b>		<b>41,839</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	351,027	376,570
<b>Total Project 1382</b>	<b>351,027</b>	<b>376,570</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	567,985	194,977
321472 Transitional Development Grant	0	88,200
<b>Total Project 1383</b>	<b>567,985</b>	<b>283,177</b>

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	708,738	512,002
<b>Total Project 1384</b>	<b>708,738</b>	<b>512,002</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	1,775,285	0
321472 Transitional Development Grant	0	450,000
<b>Total Project 1385</b>	<b>1,775,285</b>	<b>450,000</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	613,688	1,874,883
<i>o/w PRDP</i>		1,874,883
321463 Urban Discretionary Development Equalization Grant	0	16,634
<i>o/w KABERAMAIDO TC</i>		16,634
<b>Total Project 9998</b>	<b>613,688</b>	<b>1,891,517</b>
<b>Grand Total Vote 514</b>	<b>16,434,864</b>	<b>16,818,767</b>

# Vote:515 KALANGALA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	982,652	1,208,931		2,191,584	1,130,182	842,115		1,972,297
04	Production and Marketing	166,616	82,591		249,207	411,414	40,359		451,772
05	Health	1,519,557	88,643		1,608,200	1,828,087	100,566		1,928,653
06	Education	1,372,518	380,643		1,753,161	1,506,943	380,643		1,887,586
07	Works						51,362		51,362
08	Natural Resources		41,863		41,863		1,504		1,504
09	Community Based Services		35,085		35,085		30,297		30,297
<b>Total Recurrent Budget Estimates</b>		<b>4,041,344</b>	<b>1,837,755</b>		<b>5,879,099</b>	<b>4,876,626</b>	<b>1,446,844</b>		<b>6,323,470</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							44,942	44,942
1382	WATER AND ENVIRONMENT DEVELOPMENT			375,060	375,060			240,128	240,128
1383	EDUCATION DEVELOPMENT			381,371	381,371			73,775	73,775
1385	HEALTH DEVELOPMENT			57,956	57,956				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			399,585	399,585			75,343	75,343
<b>Total Development Budget Estimates</b>				<b>1,213,973</b>	<b>1,213,973</b>			<b>434,188</b>	<b>434,188</b>
<b>Total Vote 515</b>		<b>4,041,344</b>	<b>1,837,755</b>	<b>1,213,973</b>	<b>7,093,072</b>	<b>4,876,626</b>	<b>1,446,844</b>	<b>434,188</b>	<b>6,757,658</b>

# Vote:515 KALANGALA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>249,207</b>	<b>496,715</b>
321466	Sector Conditional Grant (Wage)	166,616	411,414
321467	Sector Conditional Grant (Non-Wage)	82,591	40,359
321470	Sector Development Grant	0	44,942
<b>Education</b>		<b>2,134,532</b>	<b>1,961,361</b>
321466	Sector Conditional Grant (Wage)	1,372,518	1,506,943
321467	Sector Conditional Grant (Non-Wage)	380,643	380,643
321470	Sector Development Grant	381,371	73,775
<b>Health</b>		<b>1,666,156</b>	<b>1,928,653</b>
321466	Sector Conditional Grant (Wage)	1,519,557	1,828,087
321467	Sector Conditional Grant (Non-Wage)	88,643	100,566
321470	Sector Development Grant	57,956	
<b>Water and Environment</b>		<b>416,923</b>	<b>292,994</b>
321467	Sector Conditional Grant (Non-Wage)	41,863	36,891
321469	Support Services Conditional Grant (Non-Wage)	0	15,975
321470	Sector Development Grant	375,060	218,128
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>35,085</b>	<b>30,297</b>
321467	Sector Conditional Grant (Non-Wage)	35,085	30,297
<b>Public Sector Management</b>		<b>2,591,169</b>	<b>2,047,640</b>
321401	District Unconditional Grant (Non-Wage)	386,316	446,120
321402	Urban Unconditional Grant (Non-Wage)	42,829	34,190
321403	District Discretionary Development Equalization Grant	399,585	60,395
321450	Urban Unconditional Grant (Wage)	37,009	44,747
321451	District Unconditional Grant (Wage)	945,643	1,085,435
321463	Urban Discretionary Development Equalization Grant	0	14,948
321469	Support Services Conditional Grant (Non-Wage)	779,786	361,805
<b>Grand Total Vote 515</b>		<b>7,093,072</b>	<b>6,757,658</b>



# Vote:515 KALANGALA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	386,316	446,120
321402 Urban Unconditional Grant (Non-Wage)	42,829	34,190
o/w KALANGALA TC		34,190
321450 Urban Unconditional Grant (Wage)	37,009	44,747
321451 District Unconditional Grant (Wage)	945,643	1,085,435
321469 Support Services Conditional Grant (Non-Wage)	779,786	361,805
o/w Gratuity		55,750
o/w Pensions		169,789
o/w Pensions & Gratuity Arrears		136,266
<b>Total Programme 01</b>	<b>2,191,584</b>	<b>1,972,297</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	166,616	411,414
321467 Sector Conditional Grant (Non-Wage)	82,591	40,359
<b>Total Programme 04</b>	<b>249,207</b>	<b>451,772</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,519,557	1,828,087
321467 Sector Conditional Grant (Non-Wage)	88,643	100,566
o/w Primary Healthcare Services		100,566
<b>Total Programme 05</b>	<b>1,608,200</b>	<b>1,928,653</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,372,518	1,506,943
o/w Primary Teachers Salaries		1,068,068
o/w Secondary Teachers Salaries		349,411
o/w Tertiary Teachers Salaries		89,465
321467 Sector Conditional Grant (Non-Wage)	380,643	380,643
o/w Primary Education & Education Management		119,222
o/w Secondary Education		102,381
o/w Skills Development		159,040
<b>Total Programme 06</b>	<b>1,753,161</b>	<b>1,887,586</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,387
321469 Support Services Conditional Grant (Non-Wage)	0	15,975
<b>Total Programme 07</b>		<b>51,362</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,863	1,504
<b>Total Programme 08</b>	<b>41,863</b>	<b>1,504</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,085	30,297
<b>Total Programme 09</b>	<b>35,085</b>	<b>30,297</b>

# Vote:515 KALANGALA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	44,942
<b>Total Project 0100</b>		<b>44,942</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	375,060	218,128
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>375,060</b>	<b>240,128</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	381,371	73,775
<b>Total Project 1383</b>	<b>381,371</b>	<b>73,775</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	57,956	0
<b>Total Project 1385</b>	<b>57,956</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	399,585	60,395
<i>o/w Other</i>		60,395
321463 Urban Discretionary Development Equalization Grant	0	14,948
<i>o/w KALANGALA TC</i>		14,948
<b>Total Project 9998</b>	<b>399,585</b>	<b>75,343</b>
<b>Grand Total Vote 515</b>	<b>7,093,072</b>	<b>6,757,658</b>

# Vote:517 KAMULI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,115,783	4,261,238		6,377,021	2,151,364	3,759,436		5,910,800
04	Production and Marketing	327,887	144,334		472,221	501,746	79,888		581,634
05	Health	3,369,541	995,484		4,365,025	4,219,035	957,531		5,176,566
06	Education	15,306,320	4,094,761		19,401,082	14,428,810	3,565,573		17,994,383
07	Works						38,833		38,833
08	Natural Resources		29,353		29,353		11,580		11,580
09	Community Based Services		92,734		92,734		83,196		83,196
<b>Total Recurrent Budget Estimates</b>		<b>21,119,532</b>	<b>9,617,903</b>		<b>30,737,435</b>	<b>21,300,956</b>	<b>8,496,036</b>		<b>29,796,991</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							78,541	78,541
1382	WATER AND ENVIRONMENT DEVELOPMENT			665,724	665,724			722,839	722,839
1383	EDUCATION DEVELOPMENT			615,813	615,813			514,017	514,017
1385	HEALTH DEVELOPMENT			22,073	22,073				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			782,538	782,538			498,832	498,832
<b>Total Development Budget Estimates</b>				<b>2,086,148</b>	<b>2,086,148</b>			<b>1,814,228</b>	<b>1,814,228</b>
<b>Total Vote 517</b>		<b>21,119,532</b>	<b>9,617,903</b>	<b>2,086,148</b>	<b>32,823,583</b>	<b>21,300,956</b>	<b>8,496,036</b>	<b>1,814,228</b>	<b>31,611,219</b>

# Vote:517 KAMULI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>472,221</b>	<b>660,174</b>
321466	Sector Conditional Grant (Wage)	327,887	501,746
321467	Sector Conditional Grant (Non-Wage)	144,334	79,888
321470	Sector Development Grant	0	78,541
<b>Education</b>		<b>20,016,895</b>	<b>18,508,399</b>
321466	Sector Conditional Grant (Wage)	15,306,320	14,428,810
321467	Sector Conditional Grant (Non-Wage)	4,094,761	3,565,573
321470	Sector Development Grant	615,813	391,689
321472	Transitional Development Grant	0	122,328
<b>Health</b>		<b>4,387,099</b>	<b>5,176,566</b>
321466	Sector Conditional Grant (Wage)	3,369,541	4,219,035
321467	Sector Conditional Grant (Non-Wage)	995,484	957,531
321470	Sector Development Grant	22,073	
<b>Water and Environment</b>		<b>695,076</b>	<b>773,252</b>
321467	Sector Conditional Grant (Non-Wage)	29,353	50,413
321470	Sector Development Grant	665,724	700,839
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>92,734</b>	<b>83,196</b>
321467	Sector Conditional Grant (Non-Wage)	92,734	83,196
<b>Public Sector Management</b>		<b>7,159,559</b>	<b>6,409,632</b>
321401	District Unconditional Grant (Non-Wage)	809,067	1,011,036
321402	Urban Unconditional Grant (Non-Wage)	91,396	
321403	District Discretionary Development Equalization Grant	782,538	498,832
321450	Urban Unconditional Grant (Wage)	50,595	61,406
321451	District Unconditional Grant (Wage)	2,065,188	2,089,959
321469	Support Services Conditional Grant (Non-Wage)	3,360,775	2,748,400
<b>Grand Total Vote 517</b>		<b>32,823,583</b>	<b>31,611,219</b>

# Vote:517 KAMULI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	809,067	1,011,036
321402 Urban Unconditional Grant (Non-Wage)	91,396	0
321450 Urban Unconditional Grant (Wage)	50,595	61,406
321451 District Unconditional Grant (Wage)	2,065,188	2,089,959
321469 Support Services Conditional Grant (Non-Wage)	3,360,775	2,748,400
o/w Gratuity		617,159
o/w Pensions		2,053,739
o/w Pensions & Gratuity Arrears		77,501
<b>Total Programme 01</b>	<b>6,377,021</b>	<b>5,910,800</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	327,887	501,746
321467 Sector Conditional Grant (Non-Wage)	144,334	79,888
<b>Total Programme 04</b>	<b>472,221</b>	<b>581,634</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,369,541	4,219,035
321467 Sector Conditional Grant (Non-Wage)	995,484	957,531
o/w Hospital Services		538,912
o/w Primary Healthcare Services		418,619
<b>Total Programme 05</b>	<b>4,365,025</b>	<b>5,176,566</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,306,320	14,428,810
o/w Primary Teachers Salaries		12,580,923
o/w Secondary Teachers Salaries		1,534,329
o/w Tertiary Teachers Salaries		313,558
321467 Sector Conditional Grant (Non-Wage)	4,094,761	3,565,573
o/w Primary Education & Education Management		997,783
o/w Secondary Education		2,405,390
o/w Skills Development		162,400
<b>Total Programme 06</b>	<b>19,401,082</b>	<b>17,994,383</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,833
<b>Total Programme 07</b>		<b>38,833</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,353	11,580
<b>Total Programme 08</b>	<b>29,353</b>	<b>11,580</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	92,734	83,196
<b>Total Programme 09</b>	<b>92,734</b>	<b>83,196</b>

## Development Budget Estimates

# Vote:517 KAMULI District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	78,541
<b>Total Project 0100</b>		<b>78,541</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	665,724	700,839
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>665,724</b>	<b>722,839</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	615,813	391,689
321472 Transitional Development Grant	0	122,328
<b>Total Project 1383</b>	<b>615,813</b>	<b>514,017</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	22,073	0
<b>Total Project 1385</b>	<b>22,073</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	782,538	498,832
<i>o/w Other</i>		498,832
<b>Total Project 9998</b>	<b>782,538</b>	<b>498,832</b>
<b>Grand Total Vote 517</b>	<b>32,823,583</b>	<b>31,611,219</b>

# Vote:518 KAMWENGGE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,634,778	1,972,623		3,607,401	1,812,359	2,101,007		3,913,367
04	Production and Marketing	154,344	118,515		272,859	342,349	68,126		410,474
05	Health	1,894,002	302,236		2,196,238	2,200,509	302,868		2,503,377
06	Education	10,601,578	1,881,082		12,482,660	10,675,516	1,881,082		12,556,598
07	Works						54,561		54,561
08	Natural Resources		43,232		43,232		11,192		11,192
09	Community Based Services		63,131		63,131		68,531		68,531
<b>Total Recurrent Budget Estimates</b>		<b>14,284,702</b>	<b>4,380,819</b>		<b>18,665,521</b>	<b>15,030,734</b>	<b>4,487,367</b>		<b>19,518,100</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							64,491	64,491
1382	WATER AND ENVIRONMENT DEVELOPMENT			372,291	372,291			574,330	574,330
1383	EDUCATION DEVELOPMENT			556,737	556,737			555,219	555,219
1385	HEALTH DEVELOPMENT			289,215	289,215			500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			568,614	568,614			491,768	491,768
<b>Total Development Budget Estimates</b>				<b>1,786,857</b>	<b>1,786,857</b>			<b>2,185,808</b>	<b>2,185,808</b>
<b>Total Vote 518</b>		<b>14,284,702</b>	<b>4,380,819</b>	<b>1,786,857</b>	<b>20,452,378</b>	<b>15,030,734</b>	<b>4,487,367</b>	<b>2,185,808</b>	<b>21,703,909</b>

# Vote:518 KAMWENG District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>272,859</b>	<b>474,966</b>
321466	Sector Conditional Grant (Wage)	154,344	342,349
321467	Sector Conditional Grant (Non-Wage)	118,515	68,126
321470	Sector Development Grant	0	64,491
<b>Education</b>		<b>13,039,397</b>	<b>13,111,817</b>
321466	Sector Conditional Grant (Wage)	10,601,578	10,675,516
321467	Sector Conditional Grant (Non-Wage)	1,881,082	1,881,082
321470	Sector Development Grant	556,737	362,651
321472	Transitional Development Grant	0	192,567
<b>Health</b>		<b>2,485,453</b>	<b>3,003,377</b>
321466	Sector Conditional Grant (Wage)	1,894,002	2,200,509
321467	Sector Conditional Grant (Non-Wage)	302,236	302,868
321470	Sector Development Grant	289,215	
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>415,523</b>	<b>640,083</b>
321467	Sector Conditional Grant (Non-Wage)	43,232	51,775
321469	Support Services Conditional Grant (Non-Wage)	0	13,978
321470	Sector Development Grant	372,291	552,330
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>63,131</b>	<b>68,531</b>
321467	Sector Conditional Grant (Non-Wage)	63,131	68,531
<b>Public Sector Management</b>		<b>4,176,015</b>	<b>4,405,135</b>
321401	District Unconditional Grant (Non-Wage)	826,917	1,055,991
321402	Urban Unconditional Grant (Non-Wage)	80,485	115,405
321403	District Discretionary Development Equalization Grant	568,614	429,825
321450	Urban Unconditional Grant (Wage)	144,393	246,808
321451	District Unconditional Grant (Wage)	1,490,385	1,565,552
321463	Urban Discretionary Development Equalization Grant	0	61,943
321469	Support Services Conditional Grant (Non-Wage)	1,065,221	929,612
<b>Grand Total Vote 518</b>		<b>20,452,378</b>	<b>21,703,909</b>



# Vote:518 KAMWENG District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	826,917	1,055,991
321402 Urban Unconditional Grant (Non-Wage)	80,485	115,405
o/w Kahunge TC		39,186
o/w KAMWENG TC		76,220
321450 Urban Unconditional Grant (Wage)	144,393	246,808
321451 District Unconditional Grant (Wage)	1,490,385	1,565,552
321469 Support Services Conditional Grant (Non-Wage)	1,065,221	929,612
o/w Gratuity		279,986
o/w Pensions		419,488
o/w Pensions & Gratuity Arrears		230,138
Total Programme 01	3,607,401	3,913,367

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	154,344	342,349
321467 Sector Conditional Grant (Non-Wage)	118,515	68,126
Total Programme 04	272,859	410,474

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,894,002	2,200,509
321467 Sector Conditional Grant (Non-Wage)	302,236	302,868
o/w Primary Healthcare Services		302,868
Total Programme 05	2,196,238	2,503,377

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,601,578	10,675,516
o/w Primary Teachers Salaries		8,533,249
o/w Secondary Teachers Salaries		1,819,858
o/w Tertiary Teachers Salaries		322,410
321467 Sector Conditional Grant (Non-Wage)	1,881,082	1,881,082
o/w Primary Education & Education Management		746,587
o/w Secondary Education		902,295
o/w Skills Development		232,200
Total Programme 06	12,482,660	12,556,598

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,583
321469 Support Services Conditional Grant (Non-Wage)	0	13,978
Total Programme 07		54,561

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,232	11,192
Total Programme 08	43,232	11,192

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	63,131	68,531
Total Programme 09	63,131	68,531

# Vote:518 KAMWENG District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	64,491
<b>Total Project 0100</b>		64,491

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	372,291	552,330
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	372,291	574,330

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	556,737	362,651
321472 Transitional Development Grant	0	192,567
<b>Total Project 1383</b>	556,737	555,219

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	289,215	0
321472 Transitional Development Grant	0	500,000
<b>Total Project 1385</b>	289,215	500,000

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	568,614	429,825
<i>o/w Other</i>		429,825
321463 Urban Discretionary Development Equalization Grant	0	61,943
<i>o/w Kahunge TC</i>		19,368
<i>o/w KAMWENG TC</i>		42,575
<b>Total Project 9998</b>	568,614	491,768
<b>Grand Total Vote 518</b>	20,452,378	21,703,909

# Vote:519 KANUNGU District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,098,532	3,887,222		5,985,754	2,169,282	2,449,811		4,619,092
04	Production and Marketing	226,271	73,247		299,518	587,160	47,751		634,911
05	Health	3,134,341	498,596		3,632,937	4,237,301	513,706		4,751,007
06	Education	10,427,236	2,314,714		12,741,949	11,081,668	2,314,714		13,396,382
07	Works						57,160		57,160
08	Natural Resources		38,450		38,450		6,432		6,432
09	Community Based Services		59,839		59,839		58,865		58,865
<b>Total Recurrent Budget Estimates</b>		<b>15,886,380</b>	<b>6,872,068</b>		<b>22,758,448</b>	<b>18,075,411</b>	<b>5,448,439</b>		<b>23,523,850</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							39,858	39,858
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129			355,051	355,051
1383	EDUCATION DEVELOPMENT			478,737	478,737			612,152	612,152
1385	HEALTH DEVELOPMENT			35,164	35,164			400,000	400,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			390,146	390,146			346,496	346,496
<b>Total Development Budget Estimates</b>				<b>1,260,176</b>	<b>1,260,176</b>			<b>1,753,556</b>	<b>1,753,556</b>
<b>Total Vote 519</b>		<b>15,886,380</b>	<b>6,872,068</b>	<b>1,260,176</b>	<b>24,018,625</b>	<b>18,075,411</b>	<b>5,448,439</b>	<b>1,753,556</b>	<b>25,277,406</b>

# Vote:519 KANUNGU District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>299,518</b>	<b>674,769</b>
321466	Sector Conditional Grant (Wage)	226,271	587,160
321467	Sector Conditional Grant (Non-Wage)	73,247	47,751
321470	Sector Development Grant	0	39,858
<b>Education</b>		<b>13,220,686</b>	<b>14,008,534</b>
321466	Sector Conditional Grant (Wage)	10,427,236	11,081,668
321467	Sector Conditional Grant (Non-Wage)	2,314,714	2,314,714
321470	Sector Development Grant	478,737	270,108
321472	Transitional Development Grant	0	342,044
<b>Health</b>		<b>3,668,102</b>	<b>5,151,007</b>
321466	Sector Conditional Grant (Wage)	3,134,341	4,237,301
321467	Sector Conditional Grant (Non-Wage)	498,596	513,706
321470	Sector Development Grant	35,164	
321472	Transitional Development Grant	0	400,000
<b>Water and Environment</b>		<b>394,580</b>	<b>418,643</b>
321467	Sector Conditional Grant (Non-Wage)	38,450	51,611
321469	Support Services Conditional Grant (Non-Wage)	0	11,981
321470	Sector Development Grant	356,129	333,051
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>59,839</b>	<b>58,865</b>
321467	Sector Conditional Grant (Non-Wage)	59,839	58,865
<b>Public Sector Management</b>		<b>6,375,900</b>	<b>4,965,588</b>
321401	District Unconditional Grant (Non-Wage)	580,121	831,636
321402	Urban Unconditional Grant (Non-Wage)	245,807	236,695
321403	District Discretionary Development Equalization Grant	390,146	221,438
321450	Urban Unconditional Grant (Wage)	411,543	526,520
321451	District Unconditional Grant (Wage)	1,686,989	1,642,761
321463	Urban Discretionary Development Equalization Grant	0	125,058
321469	Support Services Conditional Grant (Non-Wage)	3,061,294	1,381,479
<b>Grand Total Vote 519</b>		<b>24,018,625</b>	<b>25,277,406</b>

Vote:519

KANUNGU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	580,121	831,636
321402 Urban Unconditional Grant (Non-Wage)	245,807	236,695
o/w BUTOGOTA TC		51,484
o/w KAMBUGA TC		37,448
o/w KANUNGU TC		65,818
o/w KIHIIHI TC		81,945
321450 Urban Unconditional Grant (Wage)	411,543	526,520
321451 District Unconditional Grant (Wage)	1,686,989	1,642,761
321469 Support Services Conditional Grant (Non-Wage)	3,061,294	1,381,479
o/w Gratuity		364,167
o/w Pensions		720,228
o/w Pensions & Gratuity Arrears		297,084
Total Programme 01	5,985,754	4,619,092

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	226,271	587,160
321467 Sector Conditional Grant (Non-Wage)	73,247	47,751
Total Programme 04	299,518	634,911

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,134,341	4,237,301
321467 Sector Conditional Grant (Non-Wage)	498,596	513,706
o/w Hospital Services		276,612
o/w Primary Healthcare Services		237,094
Total Programme 05	3,632,937	4,751,007

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,427,236	11,081,668
o/w Primary Teachers Salaries		8,432,421
o/w Secondary Teachers Salaries		2,031,516
o/w Tertiary Teachers Salaries		617,732
321467 Sector Conditional Grant (Non-Wage)	2,314,714	2,314,714
o/w Primary Education & Education Management		607,132
o/w Secondary Education		1,246,782
o/w Skills Development		460,800
Total Programme 06	12,741,949	13,396,382

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	45,179
321469 Support Services Conditional Grant (Non-Wage)	0	11,981
Total Programme 07		57,160

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,450	6,432
Total Programme 08	38,450	6,432

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

# Vote:519 KANUNGU District

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

321467 Sector Conditional Grant (Non-Wage)	59,839	58,865
<b>Total Programme 09</b>	<b>59,839</b>	<b>58,865</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	39,858
<b>Total Project 0100</b>		<b>39,858</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	356,129	333,051
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>356,129</b>	<b>355,051</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	478,737	270,108
321472 Transitional Development Grant	0	342,044
<b>Total Project 1383</b>	<b>478,737</b>	<b>612,152</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	35,164	0
321472 Transitional Development Grant	0	400,000
<b>Total Project 1385</b>	<b>35,164</b>	<b>400,000</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	390,146	221,438
<i>o/w Other</i>		221,438
321463 Urban Discretionary Development Equalization Grant	0	125,058
<i>o/w BUTOGOTA TC</i>		26,750
<i>o/w KAMBUGA TC</i>		18,510
<i>o/w KANUNGU TC</i>		35,165
<i>o/w KIHIIHI TC</i>		44,633
<b>Total Project 9998</b>	<b>390,146</b>	<b>346,496</b>
<b>Grand Total Vote 519</b>	<b>24,018,625</b>	<b>25,277,406</b>

# Vote:520 KAPCHORWA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,484,180	1,953,411		3,437,591	1,709,199	1,656,745		3,365,944
04	Production and Marketing	109,698	61,821		171,519	284,488	15,192		299,681
05	Health	2,100,707	214,291		2,314,998	2,465,973	203,377		2,669,351
06	Education	4,780,401	1,075,714		5,856,114	2,954,371	477,489		3,431,860
07	Works						47,440		47,440
08	Natural Resources		49,550		49,550		1,501		1,501
09	Community Based Services		28,887		28,887		15,974		15,974
<b>Total Recurrent Budget Estimates</b>		<b>8,474,986</b>	<b>3,383,674</b>		<b>11,858,660</b>	<b>7,414,032</b>	<b>2,417,719</b>		<b>9,831,751</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							14,370	14,370
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,674	461,674			231,758	231,758
1383	EDUCATION DEVELOPMENT			361,870	361,870			93,141	93,141
1384	WORKS AND TRANSPORT DEVELOPMENT			82,629	82,629				
1385	HEALTH DEVELOPMENT			481,879	481,879			322,143	322,143
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			310,826	310,826			670,127	670,127
<b>Total Development Budget Estimates</b>				<b>1,698,879</b>	<b>1,698,879</b>			<b>1,331,539</b>	<b>1,331,539</b>
<b>Total Vote 520</b>		<b>8,474,986</b>	<b>3,383,674</b>	<b>1,698,879</b>	<b>13,557,539</b>	<b>7,414,032</b>	<b>2,417,719</b>	<b>1,331,539</b>	<b>11,163,290</b>

# Vote:520 KAPCHORWA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>171,519</b>	<b>314,051</b>
321466	Sector Conditional Grant (Wage)	109,698	284,488
321467	Sector Conditional Grant (Non-Wage)	61,821	15,192
321470	Sector Development Grant	0	14,370
<b>Works and Transport</b>		<b>82,629</b>	
321470	Sector Development Grant	82,629	
<b>Education</b>		<b>6,217,985</b>	<b>3,525,001</b>
321466	Sector Conditional Grant (Wage)	4,780,401	2,954,371
321467	Sector Conditional Grant (Non-Wage)	1,075,714	477,489
321470	Sector Development Grant	361,870	93,141
<b>Health</b>		<b>2,796,877</b>	<b>2,991,494</b>
321466	Sector Conditional Grant (Wage)	2,100,707	2,465,973
321467	Sector Conditional Grant (Non-Wage)	214,291	203,377
321470	Sector Development Grant	481,879	
321472	Transitional Development Grant	0	322,143
<b>Water and Environment</b>		<b>511,225</b>	<b>280,699</b>
321467	Sector Conditional Grant (Non-Wage)	49,550	34,809
321469	Support Services Conditional Grant (Non-Wage)	0	14,132
321470	Sector Development Grant	461,674	209,758
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>28,887</b>	<b>15,974</b>
321467	Sector Conditional Grant (Non-Wage)	28,887	15,974
<b>Public Sector Management</b>		<b>3,748,418</b>	<b>4,036,070</b>
321401	District Unconditional Grant (Non-Wage)	265,126	344,421
321402	Urban Unconditional Grant (Non-Wage)	60,489	
321403	District Discretionary Development Equalization Grant	310,826	670,127
321450	Urban Unconditional Grant (Wage)	97,234	151,128
321451	District Unconditional Grant (Wage)	1,386,946	1,558,071
321469	Support Services Conditional Grant (Non-Wage)	1,627,796	1,312,324
<b>Grand Total Vote 520</b>		<b>13,557,539</b>	<b>11,163,290</b>



# Vote:520 KAPCHORWA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	265,126	344,421
321402 Urban Unconditional Grant (Non-Wage)	60,489	0
321450 Urban Unconditional Grant (Wage)	97,234	151,128
321451 District Unconditional Grant (Wage)	1,386,946	1,558,071
321469 Support Services Conditional Grant (Non-Wage)	1,627,796	1,312,324
o/w Gratuity		168,121
o/w Pensions		880,318
o/w Pensions & Gratuity Arrears		263,885
<b>Total Programme 01</b>	<b>3,437,591</b>	<b>3,365,944</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	109,698	284,488
321467 Sector Conditional Grant (Non-Wage)	61,821	15,192
<b>Total Programme 04</b>	<b>171,519</b>	<b>299,681</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,100,707	2,465,973
321467 Sector Conditional Grant (Non-Wage)	214,291	203,377
o/w Hospital Services		137,577
o/w Primary Healthcare Services		65,801
<b>Total Programme 05</b>	<b>2,314,998</b>	<b>2,669,351</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,780,401	2,954,371
o/w Primary Teachers Salaries		2,126,265
o/w Secondary Teachers Salaries		590,863
o/w Tertiary Teachers Salaries		237,243
321467 Sector Conditional Grant (Non-Wage)	1,075,714	477,489
o/w Primary Education & Education Management		152,592
o/w Secondary Education		324,897
<b>Total Programme 06</b>	<b>5,856,114</b>	<b>3,431,860</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	33,308
321469 Support Services Conditional Grant (Non-Wage)	0	14,132
<b>Total Programme 07</b>		<b>47,440</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,550	1,501
<b>Total Programme 08</b>	<b>49,550</b>	<b>1,501</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,887	15,974
<b>Total Programme 09</b>	<b>28,887</b>	<b>15,974</b>

## Development Budget Estimates

# Vote:520 KAPCHORWA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	14,370
<b>Total Project 0100</b>		<b>14,370</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	461,674	209,758
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>461,674</b>	<b>231,758</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	361,870	93,141
<b>Total Project 1383</b>	<b>361,870</b>	<b>93,141</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	82,629	0
<b>Total Project 1384</b>	<b>82,629</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	481,879	0
321472 Transitional Development Grant	0	322,143
<b>Total Project 1385</b>	<b>481,879</b>	<b>322,143</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	310,826	670,127
<i>o/w PRDP</i>		670,127
<b>Total Project 9998</b>	<b>310,826</b>	<b>670,127</b>
<b>Grand Total Vote 520</b>	<b>13,557,539</b>	<b>11,163,290</b>

# Vote:521 KASESE District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,131,319	5,623,653		<b>8,754,971</b>	3,196,906	3,914,835		<b>7,111,741</b>
04	Production and Marketing	285,927	222,440		<b>508,367</b>	503,514	120,522		<b>624,036</b>
05	Health	6,099,957	1,251,538		<b>7,351,495</b>	6,459,425	1,251,538		<b>7,710,963</b>
06	Education	20,798,388	4,583,126		<b>25,381,513</b>	22,478,451	4,533,126		<b>27,011,577</b>
07	Works						42,852		<b>42,852</b>
08	Natural Resources		31,213		<b>31,213</b>		14,842		<b>14,842</b>
09	Community Based Services		158,399		<b>158,399</b>		152,506		<b>152,506</b>
<b>Total Recurrent Budget Estimates</b>		<b>30,315,590</b>	<b>11,870,368</b>		<b>42,185,959</b>	<b>32,638,297</b>	<b>10,030,220</b>		<b>42,668,517</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							121,043	<b>121,043</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			551,547	<b>551,547</b>			701,427	<b>701,427</b>
1383	EDUCATION DEVELOPMENT			784,483	<b>784,483</b>			1,096,187	<b>1,096,187</b>
1385	HEALTH DEVELOPMENT			38,470	<b>38,470</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,790,170	<b>1,790,170</b>			2,279,653	<b>2,279,653</b>
<b>Total Development Budget Estimates</b>				<b>3,164,671</b>	<b>3,164,671</b>			<b>4,198,309</b>	<b>4,198,309</b>
<b>Total Vote 521</b>		<b>30,315,590</b>	<b>11,870,368</b>	<b>3,164,671</b>	<b>45,350,629</b>	<b>32,638,297</b>	<b>10,030,220</b>	<b>4,198,309</b>	<b>46,866,826</b>

# Vote:521 KASESE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>508,367</b>	<b>745,079</b>
321466	Sector Conditional Grant (Wage)	285,927	503,514
321467	Sector Conditional Grant (Non-Wage)	222,440	120,522
321470	Sector Development Grant	0	121,043
<b>Education</b>		<b>26,165,997</b>	<b>28,107,763</b>
321466	Sector Conditional Grant (Wage)	20,798,388	22,478,451
321467	Sector Conditional Grant (Non-Wage)	4,583,126	4,533,126
321470	Sector Development Grant	784,483	537,571
321472	Transitional Development Grant	0	558,615
<b>Health</b>		<b>7,389,965</b>	<b>7,710,963</b>
321466	Sector Conditional Grant (Wage)	6,099,957	6,459,425
321467	Sector Conditional Grant (Non-Wage)	1,251,538	1,251,538
321470	Sector Development Grant	38,470	
<b>Water and Environment</b>		<b>582,760</b>	<b>759,121</b>
321467	Sector Conditional Grant (Non-Wage)	31,213	57,694
321470	Sector Development Grant	551,547	679,427
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>158,399</b>	<b>152,506</b>
321467	Sector Conditional Grant (Non-Wage)	158,399	152,506
<b>Public Sector Management</b>		<b>10,545,141</b>	<b>9,391,394</b>
321401	District Unconditional Grant (Non-Wage)	1,547,823	1,389,904
321402	Urban Unconditional Grant (Non-Wage)	246,230	314,660
321403	District Discretionary Development Equalization Grant	1,790,170	2,095,750
321450	Urban Unconditional Grant (Wage)	520,706	656,284
321451	District Unconditional Grant (Wage)	2,610,612	2,540,623
321463	Urban Discretionary Development Equalization Grant	0	183,903
321469	Support Services Conditional Grant (Non-Wage)	3,829,600	2,210,271
<b>Grand Total Vote 521</b>		<b>45,350,629</b>	<b>46,866,826</b>

# Vote:521 KASESE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,547,823	1,389,904
321402 Urban Unconditional Grant (Non-Wage)	246,230	314,660
o/w HIMA TC		62,515
o/w KATWE- KABATORO TC		44,171
o/w Kisinga TC		39,914
o/w MPONDWE/LHUBIRIHA TC		168,061
321450 Urban Unconditional Grant (Wage)	520,706	656,284
321451 District Unconditional Grant (Wage)	2,610,612	2,540,623
321469 Support Services Conditional Grant (Non-Wage)	3,829,600	2,210,271
o/w Gratuity		786,352
o/w Pensions		1,112,417
o/w Pensions & Gratuity Arrears		311,501
<b>Total Programme 01</b>	<b>8,754,971</b>	<b>7,111,741</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	285,927	503,514
321467 Sector Conditional Grant (Non-Wage)	222,440	120,522
<b>Total Programme 04</b>	<b>508,367</b>	<b>624,036</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,099,957	6,459,425
321467 Sector Conditional Grant (Non-Wage)	1,251,538	1,251,538
o/w Hospital Services		706,541
o/w Primary Healthcare Services		544,996
<b>Total Programme 05</b>	<b>7,351,495</b>	<b>7,710,963</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,798,388	22,478,451
o/w Primary Teachers Salaries		19,275,355
o/w Secondary Teachers Salaries		2,974,197
o/w Tertiary Teachers Salaries		228,899
321467 Sector Conditional Grant (Non-Wage)	4,583,126	4,533,126
o/w Primary Education & Education Management		1,352,169
o/w Secondary Education		2,497,290
o/w Skills Development		683,667
<b>Total Programme 06</b>	<b>25,381,513</b>	<b>27,011,577</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,852
<b>Total Programme 07</b>		<b>42,852</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,213	14,842
<b>Total Programme 08</b>	<b>31,213</b>	<b>14,842</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

# Vote:521 KASESE District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	158,399	152,506
<b>Total Programme 09</b>	<b>158,399</b>	<b>152,506</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	121,043
<b>Total Project 0100</b>		<b>121,043</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	551,547	679,427
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>551,547</b>	<b>701,427</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	784,483	537,571
321472 Transitional Development Grant	0	558,615
<b>Total Project 1383</b>	<b>784,483</b>	<b>1,096,187</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	38,470	0
<b>Total Project 1385</b>	<b>38,470</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,790,170	2,095,750
<i>o/w LRDP</i>		2,095,750
321463 Urban Discretionary Development Equalization Grant	0	183,903
<i>o/w HIMA TC</i>		35,458
<i>o/w KATWE- KABATORO TC</i>		23,511
<i>o/w Kisinga TC</i>		20,740
<i>o/w MPONDWE/LHUBIRIHA TC</i>		104,194
<b>Total Project 9998</b>	<b>1,790,170</b>	<b>2,279,653</b>
<b>Grand Total Vote 521</b>	<b>45,350,629</b>	<b>46,866,826</b>

# Vote:522 KATAKWI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,409,489	1,856,295		3,265,783	1,479,063	1,842,256		3,321,319
04	Production and Marketing	106,074	179,444		285,519	181,652	38,866		220,518
05	Health	2,501,709	288,722		2,790,431	2,198,173	288,722		2,486,895
06	Education	4,999,090	974,083		5,973,174	5,358,337	974,083		6,332,420
07	Works						38,443		38,443
08	Natural Resources		82,411		82,411		4,806		4,806
09	Community Based Services		43,114		43,114		41,733		41,733
<b>Total Recurrent Budget Estimates</b>		<b>9,016,362</b>	<b>3,424,070</b>		<b>12,440,432</b>	<b>9,217,225</b>	<b>3,228,910</b>		<b>12,446,135</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							37,695	37,695
1382	WATER AND ENVIRONMENT DEVELOPMENT			531,725	531,725			225,865	225,865
1383	EDUCATION DEVELOPMENT			638,317	638,317			242,724	242,724
1384	WORKS AND TRANSPORT DEVELOPMENT			653,652	653,652			512,002	512,002
1385	HEALTH DEVELOPMENT			285,796	285,796			15,798	15,798
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			648,645	648,645			1,479,043	1,479,043
<b>Total Development Budget Estimates</b>				<b>2,758,135</b>	<b>2,758,135</b>			<b>2,513,128</b>	<b>2,513,128</b>
<b>Total Vote 522</b>		<b>9,016,362</b>	<b>3,424,070</b>	<b>2,758,135</b>	<b>15,198,567</b>	<b>9,217,225</b>	<b>3,228,910</b>	<b>2,513,128</b>	<b>14,959,262</b>

# Vote:522 KATAKWI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>285,519</b>	<b>258,213</b>
321466	Sector Conditional Grant (Wage)	106,074	181,652
321467	Sector Conditional Grant (Non-Wage)	179,444	38,866
321470	Sector Development Grant	0	37,695
<b>Works and Transport</b>		<b>653,652</b>	<b>512,002</b>
321470	Sector Development Grant	653,652	512,002
<b>Education</b>		<b>6,611,491</b>	<b>6,575,145</b>
321466	Sector Conditional Grant (Wage)	4,999,090	5,358,337
321467	Sector Conditional Grant (Non-Wage)	974,083	974,083
321470	Sector Development Grant	638,317	160,724
321472	Transitional Development Grant	0	82,000
<b>Health</b>		<b>3,076,226</b>	<b>2,502,692</b>
321466	Sector Conditional Grant (Wage)	2,501,709	2,198,173
321467	Sector Conditional Grant (Non-Wage)	288,722	288,722
321470	Sector Development Grant	285,796	
321472	Transitional Development Grant	0	15,798
<b>Water and Environment</b>		<b>614,136</b>	<b>269,114</b>
321467	Sector Conditional Grant (Non-Wage)	82,411	43,249
321470	Sector Development Grant	531,725	225,865
<b>Social Development</b>		<b>43,114</b>	<b>41,733</b>
321467	Sector Conditional Grant (Non-Wage)	43,114	41,733
<b>Public Sector Management</b>		<b>3,914,429</b>	<b>4,800,362</b>
321401	District Unconditional Grant (Non-Wage)	369,679	539,920
321402	Urban Unconditional Grant (Non-Wage)	45,870	40,687
321403	District Discretionary Development Equalization Grant	648,645	1,455,455
321450	Urban Unconditional Grant (Wage)	50,003	57,977
321451	District Unconditional Grant (Wage)	1,359,486	1,421,087
321463	Urban Discretionary Development Equalization Grant	0	23,588
321469	Support Services Conditional Grant (Non-Wage)	1,440,745	1,261,649
<b>Grand Total Vote 522</b>		<b>15,198,567</b>	<b>14,959,262</b>



# Vote:522 KATAKWI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	369,679	539,920
321402 Urban Unconditional Grant (Non-Wage)	45,870	40,687
o/w KATAKWI TC		40,687
321450 Urban Unconditional Grant (Wage)	50,003	57,977
321451 District Unconditional Grant (Wage)	1,359,486	1,421,087
321469 Support Services Conditional Grant (Non-Wage)	1,440,745	1,261,649
o/w Gratuity		258,887
o/w Pensions		707,317
o/w Pensions & Gratuity Arrears		295,444
<b>Total Programme 01</b>	<b>3,265,783</b>	<b>3,321,319</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	181,652
321467 Sector Conditional Grant (Non-Wage)	179,444	38,866
<b>Total Programme 04</b>	<b>285,519</b>	<b>220,518</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,501,709	2,198,173
321467 Sector Conditional Grant (Non-Wage)	288,722	288,722
o/w Hospital Services		109,250
o/w Primary Healthcare Services		179,472
<b>Total Programme 05</b>	<b>2,790,431</b>	<b>2,486,895</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,999,090	5,358,337
o/w Primary Teachers Salaries		4,524,536
o/w Secondary Teachers Salaries		666,310
o/w Tertiary Teachers Salaries		167,491
321467 Sector Conditional Grant (Non-Wage)	974,083	974,083
o/w Primary Education & Education Management		484,016
o/w Secondary Education		392,067
o/w Skills Development		98,000
<b>Total Programme 06</b>	<b>5,973,174</b>	<b>6,332,420</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,443
<b>Total Programme 07</b>		<b>38,443</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	82,411	4,806
<b>Total Programme 08</b>	<b>82,411</b>	<b>4,806</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,114	41,733
<b>Total Programme 09</b>	<b>43,114</b>	<b>41,733</b>

# Vote:522 KATAKWI District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	37,695
<b>Total Project 0100</b>		37,695

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	531,725	225,865
<b>Total Project 1382</b>	531,725	225,865

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	638,317	160,724
321472 Transitional Development Grant	0	82,000
<b>Total Project 1383</b>	638,317	242,724

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	653,652	512,002
<b>Total Project 1384</b>	653,652	512,002

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	285,796	0
321472 Transitional Development Grant	0	15,798
<b>Total Project 1385</b>	285,796	15,798

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	648,645	1,455,455
<i>o/w PRDP</i>		1,455,455
321463 Urban Discretionary Development Equalization Grant	0	23,588
<i>o/w KATAKWI TC</i>		23,588
<b>Total Project 9998</b>	648,645	1,479,043
<b>Grand Total Vote 522</b>	15,198,567	14,959,262

# Vote:523 KAYUNGA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,365,111	2,049,905		3,415,016	1,478,740	2,183,271		3,662,010
04	Production and Marketing	101,827	105,784		207,612	181,652	59,997		241,649
05	Health	2,662,103	388,289		3,050,392	3,142,077	411,854		3,553,931
06	Education	11,509,237	2,367,212		13,876,449	12,869,299	2,367,212		15,236,511
07	Works						38,344		38,344
08	Natural Resources		28,421		28,421		9,133		9,133
09	Community Based Services		66,623		66,623		68,517		68,517
<b>Total Recurrent Budget Estimates</b>		<b>15,638,278</b>	<b>5,006,234</b>		<b>20,644,512</b>	<b>17,671,768</b>	<b>5,138,328</b>		<b>22,810,096</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							57,563	57,563
1382	WATER AND ENVIRONMENT DEVELOPMENT			520,052	520,052			667,686	667,686
1383	EDUCATION DEVELOPMENT			373,188	373,188			339,868	339,868
1385	HEALTH DEVELOPMENT			39,745	39,745				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,038,368	1,038,368			1,365,250	1,365,250
<b>Total Development Budget Estimates</b>				<b>1,971,353</b>	<b>1,971,353</b>			<b>2,430,367</b>	<b>2,430,367</b>
<b>Total Vote 523</b>		<b>15,638,278</b>	<b>5,006,234</b>	<b>1,971,353</b>	<b>22,615,865</b>	<b>17,671,768</b>	<b>5,138,328</b>	<b>2,430,367</b>	<b>25,240,463</b>

# Vote:523 KAYUNGA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>207,612</b>	<b>299,213</b>
321466	Sector Conditional Grant (Wage)	101,827	181,652
321467	Sector Conditional Grant (Non-Wage)	105,784	59,997
321470	Sector Development Grant	0	57,563
<b>Education</b>		<b>14,249,637</b>	<b>15,576,379</b>
321466	Sector Conditional Grant (Wage)	11,509,237	12,869,299
321467	Sector Conditional Grant (Non-Wage)	2,367,212	2,367,212
321470	Sector Development Grant	373,188	339,868
<b>Health</b>		<b>3,090,136</b>	<b>3,553,931</b>
321466	Sector Conditional Grant (Wage)	2,662,103	3,142,077
321467	Sector Conditional Grant (Non-Wage)	388,289	411,854
321470	Sector Development Grant	39,745	
<b>Water and Environment</b>		<b>548,473</b>	<b>715,163</b>
321467	Sector Conditional Grant (Non-Wage)	28,421	47,477
321470	Sector Development Grant	520,052	645,686
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>66,623</b>	<b>68,517</b>
321467	Sector Conditional Grant (Non-Wage)	66,623	68,517
<b>Public Sector Management</b>		<b>4,453,384</b>	<b>5,027,261</b>
321401	District Unconditional Grant (Non-Wage)	1,312,570	915,459
321402	Urban Unconditional Grant (Non-Wage)	95,870	102,876
321403	District Discretionary Development Equalization Grant	1,038,368	1,087,058
321450	Urban Unconditional Grant (Wage)	112,230	131,882
321451	District Unconditional Grant (Wage)	1,252,880	1,346,857
321463	Urban Discretionary Development Equalization Grant	0	58,193
321469	Support Services Conditional Grant (Non-Wage)	641,465	1,164,936
321472	Transitional Development Grant	0	220,000
<b>Grand Total Vote 523</b>		<b>22,615,865</b>	<b>25,240,463</b>

# Vote:523 KAYUNGA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,312,570	915,459
321402 Urban Unconditional Grant (Non-Wage)	95,870	102,876
o/w KAYUNGA TC		102,876
321450 Urban Unconditional Grant (Wage)	112,230	131,882
321451 District Unconditional Grant (Wage)	1,252,880	1,346,857
321469 Support Services Conditional Grant (Non-Wage)	641,465	1,164,936
o/w Gratuity		373,106
o/w Pensions		476,218
o/w Pensions & Gratuity Arrears		315,612
<b>Total Programme 01</b>	<b>3,415,016</b>	<b>3,662,010</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	101,827	181,652
321467 Sector Conditional Grant (Non-Wage)	105,784	59,997
<b>Total Programme 04</b>	<b>207,612</b>	<b>241,649</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,662,103	3,142,077
321467 Sector Conditional Grant (Non-Wage)	388,289	411,854
o/w Hospital Services		131,634
o/w Primary Healthcare Services		280,221
<b>Total Programme 05</b>	<b>3,050,392</b>	<b>3,553,931</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,509,237	12,869,299
o/w Primary Teachers Salaries		10,234,540
o/w Secondary Teachers Salaries		2,528,248
o/w Tertiary Teachers Salaries		106,511
321467 Sector Conditional Grant (Non-Wage)	2,367,212	2,367,212
o/w Primary Education & Education Management		855,418
o/w Secondary Education		1,377,594
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>13,876,449</b>	<b>15,236,511</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,344
<b>Total Programme 07</b>		<b>38,344</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,421	9,133
<b>Total Programme 08</b>	<b>28,421</b>	<b>9,133</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,623	68,517
<b>Total Programme 09</b>	<b>66,623</b>	<b>68,517</b>

# Vote:523 KAYUNGA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	57,563
<b>Total Project 0100</b>		<b>57,563</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	520,052	645,686
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>520,052</b>	<b>667,686</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	373,188	339,868
<b>Total Project 1383</b>	<b>373,188</b>	<b>339,868</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	39,745	0
<b>Total Project 1385</b>	<b>39,745</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,038,368	1,087,058
<i>o/w LRDP</i>		1,087,058
321463 Urban Discretionary Development Equalization Grant	0	58,193
<i>o/w KAYUNGA TC</i>		58,193
321472 Transitional Development Grant	0	220,000
<i>o/w Support for Completion of District Headquarters</i>		220,000
<b>Total Project 9998</b>	<b>1,038,368</b>	<b>1,365,250</b>
<b>Grand Total Vote 523</b>	<b>22,615,865</b>	<b>25,240,463</b>

# Vote:524 KIBAALE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,469,711	2,795,745		5,265,456	2,556,129	1,912,587		4,468,716
04	Production and Marketing	158,250	216,490		374,740	584,706	35,673		620,379
05	Health	2,962,304	632,085		3,594,389	1,328,685	316,719		1,645,404
06	Education	13,489,277	3,405,862		16,895,139	4,109,287	1,129,054		5,238,341
07	Works						35,761		35,761
08	Natural Resources		30,723		30,723		3,871		3,871
09	Community Based Services		194,086		194,086		56,474		56,474
<b>Total Recurrent Budget Estimates</b>		<b>19,079,542</b>	<b>7,274,992</b>		<b>26,354,533</b>	<b>8,578,807</b>	<b>3,490,139</b>		<b>12,068,946</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							35,822	35,822
1382	WATER AND ENVIRONMENT DEVELOPMENT			472,906	472,906			995,904	995,904
1383	EDUCATION DEVELOPMENT			545,188	545,188			318,780	318,780
1384	WORKS AND TRANSPORT DEVELOPMENT			2,230,000	2,230,000			553,398	553,398
1385	HEALTH DEVELOPMENT			40,339	40,339			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,151,134	1,151,134			185,381	185,381
<b>Total Development Budget Estimates</b>				<b>4,439,567</b>	<b>4,439,567</b>			<b>2,389,285</b>	<b>2,389,285</b>
<b>Total Vote 524</b>		<b>19,079,542</b>	<b>7,274,992</b>	<b>4,439,567</b>	<b>30,794,100</b>	<b>8,578,807</b>	<b>3,490,139</b>	<b>2,389,285</b>	<b>14,458,232</b>

# Vote:524 KIBAALE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>374,740</b>	<b>656,202</b>
321466	Sector Conditional Grant (Wage)	158,250	584,706
321467	Sector Conditional Grant (Non-Wage)	216,490	35,673
321470	Sector Development Grant	0	35,822
<b>Works and Transport</b>		<b>2,230,000</b>	<b>553,398</b>
321470	Sector Development Grant	2,230,000	553,398
<b>Education</b>		<b>17,440,327</b>	<b>5,557,121</b>
321466	Sector Conditional Grant (Wage)	13,489,277	4,109,287
321467	Sector Conditional Grant (Non-Wage)	3,405,862	1,129,054
321470	Sector Development Grant	545,188	218,780
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>3,634,727</b>	<b>1,945,404</b>
321466	Sector Conditional Grant (Wage)	2,962,304	1,328,685
321467	Sector Conditional Grant (Non-Wage)	632,085	316,719
321470	Sector Development Grant	40,339	
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>503,629</b>	<b>1,035,536</b>
321467	Sector Conditional Grant (Non-Wage)	30,723	39,632
321470	Sector Development Grant	472,906	373,904
321472	Transitional Development Grant	0	622,000
<b>Social Development</b>		<b>194,086</b>	<b>56,474</b>
321467	Sector Conditional Grant (Non-Wage)	194,086	56,474
<b>Public Sector Management</b>		<b>6,416,590</b>	<b>4,654,097</b>
321401	District Unconditional Grant (Non-Wage)	1,262,021	497,668
321402	Urban Unconditional Grant (Non-Wage)	255,099	40,068
321403	District Discretionary Development Equalization Grant	1,151,134	165,370
321450	Urban Unconditional Grant (Wage)	78,435	159,910
321451	District Unconditional Grant (Wage)	2,391,276	2,396,219
321463	Urban Discretionary Development Equalization Grant	0	20,011
321469	Support Services Conditional Grant (Non-Wage)	1,278,626	1,374,851
<b>Grand Total Vote 524</b>		<b>30,794,100</b>	<b>14,458,232</b>



# Vote:524 KIBAALE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,262,021	497,668
321402 Urban Unconditional Grant (Non-Wage)	255,099	40,068
<i>o/w KIBAALE TC</i>		40,068
321450 Urban Unconditional Grant (Wage)	78,435	159,910
321451 District Unconditional Grant (Wage)	2,391,276	2,396,219
321469 Support Services Conditional Grant (Non-Wage)	1,278,626	1,374,851
<i>o/w Gratuity</i>		428,939
<i>o/w Pensions</i>		596,515
<i>o/w Pensions &amp; Gratuity Arrears</i>		349,397
<b>Total Programme 01</b>	<b>5,265,456</b>	<b>4,468,716</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	158,250	584,706
321467 Sector Conditional Grant (Non-Wage)	216,490	35,673
<b>Total Programme 04</b>	<b>374,740</b>	<b>620,379</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,962,304	1,328,685
321467 Sector Conditional Grant (Non-Wage)	632,085	316,719
<i>o/w Hospital Services</i>		131,634
<i>o/w Primary Healthcare Services</i>		185,085
<b>Total Programme 05</b>	<b>3,594,389</b>	<b>1,645,404</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,489,277	4,109,287
<i>o/w Primary Teachers Salaries</i>		3,797,766
<i>o/w Secondary Teachers Salaries</i>		301,694
<i>o/w Tertiary Teachers Salaries</i>		9,827
321467 Sector Conditional Grant (Non-Wage)	3,405,862	1,129,054
<i>o/w Primary Education &amp; Education Management</i>		422,807
<i>o/w Secondary Education</i>		572,047
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>16,895,139</b>	<b>5,238,341</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,761
<b>Total Programme 07</b>		<b>35,761</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,723	3,871
<b>Total Programme 08</b>	<b>30,723</b>	<b>3,871</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	194,086	56,474
<b>Total Programme 09</b>	<b>194,086</b>	<b>56,474</b>

# Vote:524 KIBAALE District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	35,822
<b>Total Project 0100</b>		35,822

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	472,906	373,904
321472 Transitional Development Grant	0	622,000
<b>Total Project 1382</b>	472,906	995,904

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	545,188	218,780
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	545,188	318,780

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	2,230,000	553,398
<b>Total Project 1384</b>	2,230,000	553,398

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	40,339	0
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>	40,339	300,000

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,151,134	165,370
<i>o/w Other</i>		165,370
321463 Urban Discretionary Development Equalization Grant	0	20,011
<i>o/w KIBAALE TC</i>		20,011
<b>Total Project 9998</b>	1,151,134	185,381
<b>Grand Total Vote 524</b>	30,794,100	14,458,232

# Vote:525 KIBOGA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,446,514	1,118,142		2,564,656	1,695,309	1,238,306		2,933,615
04	Production and Marketing	121,382	46,309		167,692	314,110	28,801		342,911
05	Health	1,841,511	252,809		2,094,320	2,607,412	252,809		2,860,221
06	Education	5,238,332	934,373		6,172,705	6,391,960	934,373		7,326,333
07	Works						36,507		36,507
08	Natural Resources		28,219		28,219		3,349		3,349
09	Community Based Services		43,159		43,159		40,671		40,671
<b>Total Recurrent Budget Estimates</b>		<b>8,647,739</b>	<b>2,423,010</b>		<b>11,070,750</b>	<b>11,008,791</b>	<b>2,534,816</b>		<b>13,543,607</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							25,200	25,200
1382	WATER AND ENVIRONMENT DEVELOPMENT			414,560	414,560			227,437	227,437
1383	EDUCATION DEVELOPMENT			478,737	478,737			359,221	359,221
1385	HEALTH DEVELOPMENT			320,905	320,905			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			738,543	738,543			541,251	541,251
<b>Total Development Budget Estimates</b>				<b>1,952,745</b>	<b>1,952,745</b>			<b>1,453,109</b>	<b>1,453,109</b>
<b>Total Vote 525</b>		<b>8,647,739</b>	<b>2,423,010</b>	<b>1,952,745</b>	<b>13,023,495</b>	<b>11,008,791</b>	<b>2,534,816</b>	<b>1,453,109</b>	<b>14,996,716</b>

# Vote:525 KIBOGA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>167,692</b>	<b>368,111</b>
321466	Sector Conditional Grant (Wage)	121,382	314,110
321467	Sector Conditional Grant (Non-Wage)	46,309	28,801
321470	Sector Development Grant	0	25,200
<b>Education</b>		<b>6,651,442</b>	<b>7,685,553</b>
321466	Sector Conditional Grant (Wage)	5,238,332	6,391,960
321467	Sector Conditional Grant (Non-Wage)	934,373	934,373
321470	Sector Development Grant	478,737	159,221
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,415,225</b>	<b>3,160,221</b>
321466	Sector Conditional Grant (Wage)	1,841,511	2,607,412
321467	Sector Conditional Grant (Non-Wage)	252,809	252,809
321470	Sector Development Grant	320,905	
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>442,779</b>	<b>267,293</b>
321467	Sector Conditional Grant (Non-Wage)	28,219	39,856
321470	Sector Development Grant	414,560	205,437
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>43,159</b>	<b>40,671</b>
321467	Sector Conditional Grant (Non-Wage)	43,159	40,671
<b>Public Sector Management</b>		<b>3,303,199</b>	<b>3,474,866</b>
321401	District Unconditional Grant (Non-Wage)	340,269	444,362
321402	Urban Unconditional Grant (Non-Wage)	151,694	177,441
321403	District Discretionary Development Equalization Grant	738,543	446,897
321450	Urban Unconditional Grant (Wage)	203,301	371,933
321451	District Unconditional Grant (Wage)	1,243,213	1,323,377
321463	Urban Discretionary Development Equalization Grant	0	94,355
321469	Support Services Conditional Grant (Non-Wage)	626,179	616,503
<b>Grand Total Vote 525</b>		<b>13,023,495</b>	<b>14,996,716</b>

# Vote:525 KIBOGA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	340,269	444,362
321402 Urban Unconditional Grant (Non-Wage)	151,694	177,441
o/w BUKOMERO TC		62,072
o/w KIBOGA TC		79,614
o/w Lwamata TC		35,755
321450 Urban Unconditional Grant (Wage)	203,301	371,933
321451 District Unconditional Grant (Wage)	1,243,213	1,323,377
321469 Support Services Conditional Grant (Non-Wage)	626,179	616,503
o/w Gratuity		166,332
o/w Pensions		363,707
o/w Pensions & Gratuity Arrears		86,464
<b>Total Programme 01</b>	<b>2,564,656</b>	<b>2,933,615</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,382	314,110
321467 Sector Conditional Grant (Non-Wage)	46,309	28,801
<b>Total Programme 04</b>	<b>167,692</b>	<b>342,911</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,841,511	2,607,412
321467 Sector Conditional Grant (Non-Wage)	252,809	252,809
o/w Hospital Services		131,634
o/w Primary Healthcare Services		121,175
<b>Total Programme 05</b>	<b>2,094,320</b>	<b>2,860,221</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,238,332	6,391,960
o/w Primary Teachers Salaries		5,413,941
o/w Secondary Teachers Salaries		664,461
o/w Tertiary Teachers Salaries		313,558
321467 Sector Conditional Grant (Non-Wage)	934,373	934,373
o/w Primary Education & Education Management		336,943
o/w Secondary Education		463,230
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>6,172,705</b>	<b>7,326,333</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,507
<b>Total Programme 07</b>		<b>36,507</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,219	3,349
<b>Total Programme 08</b>	<b>28,219</b>	<b>3,349</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,159	40,671

# Vote:525 KIBOGA District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>43,159</b>	<b>40,671</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	25,200
<b>Total Project 0100</b>		<b>25,200</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	414,560	205,437
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>414,560</b>	<b>227,437</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	478,737	159,221
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>478,737</b>	<b>359,221</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	320,905	0
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>	<b>320,905</b>	<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	738,543	446,897
<i>o/w LRDP</i>		446,897
321463 Urban Discretionary Development Equalization Grant	0	94,355
<i>o/w BUKOMERO TC</i>		33,200
<i>o/w KIBOGA TC</i>		43,690
<i>o/w Lwamata TC</i>		17,464
<b>Total Project 9998</b>	<b>738,543</b>	<b>541,251</b>
<b>Grand Total Vote 525</b>	<b>13,023,495</b>	<b>14,996,716</b>

# Vote:526 KISORO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,480,861	4,878,494		<b>7,359,355</b>	2,271,841	1,918,812		<b>4,190,653</b>
04	Production and Marketing	122,890	85,987		<b>208,877</b>	325,342	47,365		<b>372,707</b>
05	Health	3,515,436	669,269		<b>4,184,705</b>	4,961,924	643,244		<b>5,605,168</b>
06	Education	11,174,150	1,864,389		<b>13,038,538</b>	12,266,810	1,381,851		<b>13,648,661</b>
07	Works						42,171		<b>42,171</b>
08	Natural Resources		27,753		<b>27,753</b>		6,168		<b>6,168</b>
09	Community Based Services		65,958		<b>65,958</b>		45,969		<b>45,969</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,293,336</b>	<b>7,591,850</b>		<b>24,885,186</b>	<b>19,825,917</b>	<b>4,085,579</b>		<b>23,911,496</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							46,791	<b>46,791</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			772,428	<b>772,428</b>			548,518	<b>548,518</b>
1383	EDUCATION DEVELOPMENT			206,737	<b>206,737</b>			437,743	<b>437,743</b>
1385	HEALTH DEVELOPMENT			20,905	<b>20,905</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			421,060	<b>421,060</b>			246,112	<b>246,112</b>
<b>Total Development Budget Estimates</b>				<b>1,421,130</b>	<b>1,421,130</b>			<b>1,279,164</b>	<b>1,279,164</b>
<b>Total Vote 526</b>		<b>17,293,336</b>	<b>7,591,850</b>	<b>1,421,130</b>	<b>26,306,316</b>	<b>19,825,917</b>	<b>4,085,579</b>	<b>1,279,164</b>	<b>25,190,659</b>

# Vote:526 KISORO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>208,877</b>	<b>419,497</b>
321466	Sector Conditional Grant (Wage)	122,890	325,342
321467	Sector Conditional Grant (Non-Wage)	85,987	47,365
321470	Sector Development Grant	0	46,791
<b>Education</b>		<b>13,245,275</b>	<b>14,086,404</b>
321466	Sector Conditional Grant (Wage)	11,174,150	12,266,810
321467	Sector Conditional Grant (Non-Wage)	1,864,389	1,381,851
321470	Sector Development Grant	206,737	237,743
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>4,205,610</b>	<b>5,605,168</b>
321466	Sector Conditional Grant (Wage)	3,515,436	4,961,924
321467	Sector Conditional Grant (Non-Wage)	669,269	643,244
321470	Sector Development Grant	20,905	
<b>Water and Environment</b>		<b>800,181</b>	<b>596,856</b>
321467	Sector Conditional Grant (Non-Wage)	27,753	48,338
321470	Sector Development Grant	772,428	526,518
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>65,958</b>	<b>45,969</b>
321467	Sector Conditional Grant (Non-Wage)	65,958	45,969
<b>Public Sector Management</b>		<b>7,780,415</b>	<b>4,436,765</b>
321401	District Unconditional Grant (Non-Wage)	542,472	741,182
321402	Urban Unconditional Grant (Non-Wage)	79,514	
321403	District Discretionary Development Equalization Grant	421,060	246,112
321450	Urban Unconditional Grant (Wage)	170,256	193,085
321451	District Unconditional Grant (Wage)	2,310,605	2,078,756
321469	Support Services Conditional Grant (Non-Wage)	4,256,509	1,177,631
<b>Grand Total Vote 526</b>		<b>26,306,316</b>	<b>25,190,659</b>



# Vote:526 KISORO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	542,472	741,182
321402 Urban Unconditional Grant (Non-Wage)	79,514	0
321450 Urban Unconditional Grant (Wage)	170,256	193,085
321451 District Unconditional Grant (Wage)	2,310,605	2,078,756
321469 Support Services Conditional Grant (Non-Wage)	4,256,509	1,177,631
o/w Gratuity		302,526
o/w Pensions		615,907
o/w Pensions & Gratuity Arrears		259,198
<b>Total Programme 01</b>	<b>7,359,355</b>	<b>4,190,653</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	122,890	325,342
321467 Sector Conditional Grant (Non-Wage)	85,987	47,365
<b>Total Programme 04</b>	<b>208,877</b>	<b>372,707</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,515,436	4,961,924
321467 Sector Conditional Grant (Non-Wage)	669,269	643,244
o/w Hospital Services		384,644
o/w Primary Healthcare Services		258,600
<b>Total Programme 05</b>	<b>4,184,705</b>	<b>5,605,168</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,174,150	12,266,810
o/w Primary Teachers Salaries		10,268,569
o/w Secondary Teachers Salaries		1,813,989
o/w Tertiary Teachers Salaries		184,252
321467 Sector Conditional Grant (Non-Wage)	1,864,389	1,381,851
o/w Primary Education & Education Management		523,731
o/w Secondary Education		574,441
o/w Skills Development		283,679
<b>Total Programme 06</b>	<b>13,038,538</b>	<b>13,648,661</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,171
<b>Total Programme 07</b>		<b>42,171</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,753	6,168
<b>Total Programme 08</b>	<b>27,753</b>	<b>6,168</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,958	45,969
<b>Total Programme 09</b>	<b>65,958</b>	<b>45,969</b>

## Development Budget Estimates

# Vote:526 KISORO District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	46,791
<b>Total Project 0100</b>		<b>46,791</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	772,428	526,518
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>772,428</b>	<b>548,518</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	237,743
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>437,743</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	20,905	0
<b>Total Project 1385</b>	<b>20,905</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	421,060	246,112
<i>o/w Other</i>		246,112
<b>Total Project 9998</b>	<b>421,060</b>	<b>246,112</b>
<b>Grand Total Vote 526</b>	<b>26,306,316</b>	<b>25,190,659</b>

# Vote:527 KITGUM District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,586,406	4,505,232		6,091,638	1,617,996	2,389,110		4,007,106
04	Production and Marketing	143,994	228,833		372,827	289,220	59,604		348,824
05	Health	3,463,958	816,978		4,280,935	3,634,441	803,887		4,438,328
06	Education	8,247,471	2,826,979		11,074,450	7,387,119	2,175,395		9,562,514
07	Works						47,601		47,601
08	Natural Resources		93,051		93,051		5,832		5,832
09	Community Based Services		72,492		72,492		53,067		53,067
<b>Total Recurrent Budget Estimates</b>		<b>13,441,828</b>	<b>8,543,565</b>		<b>21,985,393</b>	<b>12,928,776</b>	<b>5,534,496</b>		<b>18,463,272</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							60,288	60,288
1382	WATER AND ENVIRONMENT DEVELOPMENT			571,370	571,370			251,661	251,661
1383	EDUCATION DEVELOPMENT			363,059	363,059			408,718	408,718
1384	WORKS AND TRANSPORT DEVELOPMENT			771,730	771,730			512,002	512,002
1385	HEALTH DEVELOPMENT			681,857	681,857			355,293	355,293
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,118,920	1,118,920			1,625,529	1,625,529
<b>Total Development Budget Estimates</b>				<b>3,506,936</b>	<b>3,506,936</b>			<b>3,213,492</b>	<b>3,213,492</b>
<b>Total Vote 527</b>		<b>13,441,828</b>	<b>8,543,565</b>	<b>3,506,936</b>	<b>25,492,329</b>	<b>12,928,776</b>	<b>5,534,496</b>	<b>3,213,492</b>	<b>21,676,764</b>

# Vote:527 KITGUM District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>372,827</b>	<b>409,112</b>
321466	Sector Conditional Grant (Wage)	143,994	289,220
321467	Sector Conditional Grant (Non-Wage)	228,833	59,604
321470	Sector Development Grant	0	60,288
<b>Works and Transport</b>		<b>771,730</b>	<b>512,002</b>
321470	Sector Development Grant	771,730	512,002
<b>Education</b>		<b>11,437,509</b>	<b>9,971,232</b>
321466	Sector Conditional Grant (Wage)	8,247,471	7,387,119
321467	Sector Conditional Grant (Non-Wage)	2,826,979	2,175,395
321470	Sector Development Grant	363,059	208,718
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>4,962,792</b>	<b>4,793,621</b>
321466	Sector Conditional Grant (Wage)	3,463,958	3,634,441
321467	Sector Conditional Grant (Non-Wage)	816,978	803,887
321470	Sector Development Grant	681,857	
321472	Transitional Development Grant	0	355,293
<b>Water and Environment</b>		<b>664,421</b>	<b>305,094</b>
321467	Sector Conditional Grant (Non-Wage)	93,051	53,433
321470	Sector Development Grant	571,370	229,661
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>72,492</b>	<b>53,067</b>
321467	Sector Conditional Grant (Non-Wage)	72,492	53,067
<b>Public Sector Management</b>		<b>7,210,558</b>	<b>5,632,635</b>
321401	District Unconditional Grant (Non-Wage)	368,354	657,637
321402	Urban Unconditional Grant (Non-Wage)	124,471	
321403	District Discretionary Development Equalization Grant	1,082,818	1,625,529
321450	Urban Unconditional Grant (Wage)	231,476	151,206
321451	District Unconditional Grant (Wage)	1,354,930	1,466,790
321463	Urban Discretionary Development Equalization Grant	36,102	
321469	Support Services Conditional Grant (Non-Wage)	4,012,408	1,731,473
<b>Grand Total Vote 527</b>		<b>25,492,329</b>	<b>21,676,764</b>

# Vote:527 KITGUM District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	368,354	657,637
321402 Urban Unconditional Grant (Non-Wage)	124,471	0
321450 Urban Unconditional Grant (Wage)	231,476	151,206
321451 District Unconditional Grant (Wage)	1,354,930	1,466,790
321469 Support Services Conditional Grant (Non-Wage)	4,012,408	1,731,473
o/w Gratuity		547,224
o/w Pensions		1,117,032
o/w Pensions & Gratuity Arrears		67,216
<b>Total Programme 01</b>	<b>6,091,638</b>	<b>4,007,106</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	143,994	289,220
321467 Sector Conditional Grant (Non-Wage)	228,833	59,604
<b>Total Programme 04</b>	<b>372,827</b>	<b>348,824</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,463,958	3,634,441
321467 Sector Conditional Grant (Non-Wage)	816,978	803,887
o/w Hospital Services		661,056
o/w Primary Healthcare Services		142,831
<b>Total Programme 05</b>	<b>4,280,935</b>	<b>4,438,328</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,247,471	7,387,119
o/w Primary Teachers Salaries		6,212,431
o/w Secondary Teachers Salaries		1,070,999
o/w Tertiary Teachers Salaries		103,689
321467 Sector Conditional Grant (Non-Wage)	2,826,979	2,175,395
o/w Primary Education & Education Management		442,673
o/w Secondary Education		1,403,677
o/w Skills Development		329,045
<b>Total Programme 06</b>	<b>11,074,450</b>	<b>9,562,514</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,601
<b>Total Programme 07</b>		<b>47,601</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	93,051	5,832
<b>Total Programme 08</b>	<b>93,051</b>	<b>5,832</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,492	53,067
<b>Total Programme 09</b>	<b>72,492</b>	<b>53,067</b>

## Development Budget Estimates

# Vote:527 KITGUM District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	60,288
<b>Total Project 0100</b>		<b>60,288</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	571,370	229,661
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>571,370</b>	<b>251,661</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	363,059	208,718
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>363,059</b>	<b>408,718</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	771,730	512,002
<b>Total Project 1384</b>	<b>771,730</b>	<b>512,002</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	681,857	0
321472 Transitional Development Grant	0	355,293
<b>Total Project 1385</b>	<b>681,857</b>	<b>355,293</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,082,818	1,625,529
<i>o/w PRDP</i>		1,625,529
321463 Urban Discretionary Development Equalization Grant	36,102	0
<b>Total Project 9998</b>	<b>1,118,920</b>	<b>1,625,529</b>
<b>Grand Total Vote 527</b>	<b>25,492,329</b>	<b>21,676,764</b>

# Vote:528 KOTIDO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,119,298	1,311,100		2,430,398	1,222,114	792,692		2,014,805
04	Production and Marketing	181,362	149,440		330,802	358,504	54,028		412,532
05	Health	1,145,897	286,648		1,432,545	995,433	257,696		1,253,129
06	Education	1,873,545	637,062		2,510,608	1,820,237	558,767		2,379,005
07	Works						46,305		46,305
08	Natural Resources		61,992		61,992		5,535		5,535
09	Community Based Services		43,651		43,651		35,510		35,510
<b>Total Recurrent Budget Estimates</b>		<b>4,320,102</b>	<b>2,489,894</b>		<b>6,809,995</b>	<b>4,396,288</b>	<b>1,750,533</b>		<b>6,146,821</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							54,073	54,073
1382	WATER AND ENVIRONMENT DEVELOPMENT			887,676	887,676			380,800	380,800
1383	EDUCATION DEVELOPMENT			503,940	503,940			170,784	170,784
1384	WORKS AND TRANSPORT DEVELOPMENT			166,905	166,905				
1385	HEALTH DEVELOPMENT			354,772	354,772			104,707	104,707
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			761,085	761,085			1,618,782	1,618,782
<b>Total Development Budget Estimates</b>				<b>2,674,378</b>	<b>2,674,378</b>			<b>2,329,145</b>	<b>2,329,145</b>
<b>Total Vote 528</b>		<b>4,320,102</b>	<b>2,489,894</b>	<b>2,674,378</b>	<b>9,484,373</b>	<b>4,396,288</b>	<b>1,750,533</b>	<b>2,329,145</b>	<b>8,475,966</b>

# Vote:528 KOTIDO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>330,802</b>	<b>466,605</b>
321466	Sector Conditional Grant (Wage)	181,362	358,504
321467	Sector Conditional Grant (Non-Wage)	149,440	54,028
321470	Sector Development Grant	0	54,073
<b>Works and Transport</b>		<b>166,905</b>	
321470	Sector Development Grant	166,905	
<b>Education</b>		<b>3,014,548</b>	<b>2,549,789</b>
321466	Sector Conditional Grant (Wage)	1,873,545	1,820,237
321467	Sector Conditional Grant (Non-Wage)	637,062	558,767
321470	Sector Development Grant	503,940	170,784
<b>Health</b>		<b>1,787,317</b>	<b>1,357,836</b>
321466	Sector Conditional Grant (Wage)	1,145,897	995,433
321467	Sector Conditional Grant (Non-Wage)	286,648	257,696
321470	Sector Development Grant	354,772	
321472	Transitional Development Grant	0	104,707
<b>Water and Environment</b>		<b>949,668</b>	<b>432,640</b>
321467	Sector Conditional Grant (Non-Wage)	61,992	51,840
321470	Sector Development Grant	887,676	358,800
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>43,651</b>	<b>35,510</b>
321467	Sector Conditional Grant (Non-Wage)	43,651	35,510
<b>Public Sector Management</b>		<b>3,191,482</b>	<b>3,633,587</b>
321401	District Unconditional Grant (Non-Wage)	383,804	552,879
321402	Urban Unconditional Grant (Non-Wage)	66,839	
321403	District Discretionary Development Equalization Grant	742,898	1,618,782
321450	Urban Unconditional Grant (Wage)	145,387	128,404
321451	District Unconditional Grant (Wage)	973,911	1,093,710
321463	Urban Discretionary Development Equalization Grant	18,187	
321469	Support Services Conditional Grant (Non-Wage)	860,457	239,813
<b>Grand Total Vote 528</b>		<b>9,484,373</b>	<b>8,475,966</b>



# Vote:528 KOTIDO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	383,804	552,879
321402 Urban Unconditional Grant (Non-Wage)	66,839	0
321450 Urban Unconditional Grant (Wage)	145,387	128,404
321451 District Unconditional Grant (Wage)	973,911	1,093,710
321469 Support Services Conditional Grant (Non-Wage)	860,457	239,813
o/w Gratuity		39,980
o/w Pensions		199,833
<b>Total Programme 01</b>	<b>2,430,398</b>	<b>2,014,805</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,362	358,504
321467 Sector Conditional Grant (Non-Wage)	149,440	54,028
<b>Total Programme 04</b>	<b>330,802</b>	<b>412,532</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,897	995,433
321467 Sector Conditional Grant (Non-Wage)	286,648	257,696
o/w Primary Healthcare Services		257,696
<b>Total Programme 05</b>	<b>1,432,545</b>	<b>1,253,129</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,873,545	1,820,237
o/w Primary Teachers Salaries		1,303,388
o/w Secondary Teachers Salaries		149,791
o/w Tertiary Teachers Salaries		367,059
321467 Sector Conditional Grant (Non-Wage)	637,062	558,767
o/w Primary Education & Education Management		105,965
o/w Secondary Education		218,949
o/w Skills Development		233,853
<b>Total Programme 06</b>	<b>2,510,608</b>	<b>2,379,005</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	46,305
<b>Total Programme 07</b>		<b>46,305</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	61,992	5,535
<b>Total Programme 08</b>	<b>61,992</b>	<b>5,535</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,651	35,510
<b>Total Programme 09</b>	<b>43,651</b>	<b>35,510</b>

## Development Budget Estimates

# Vote:528 KOTIDO District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	54,073
<b>Total Project 0100</b>		<b>54,073</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	887,676	358,800
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>887,676</b>	<b>380,800</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	503,940	170,784
<b>Total Project 1383</b>	<b>503,940</b>	<b>170,784</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	166,905	0
<b>Total Project 1384</b>	<b>166,905</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	354,772	0
321472 Transitional Development Grant	0	104,707
<b>Total Project 1385</b>	<b>354,772</b>	<b>104,707</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	742,898	1,618,782
o/w PRDP		1,618,782
321463 Urban Discretionary Development Equalization Grant	18,187	0
<b>Total Project 9998</b>	<b>761,085</b>	<b>1,618,782</b>
<b>Grand Total Vote 528</b>	<b>9,484,373</b>	<b>8,475,966</b>

# Vote:529 KUMI District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,172,054	3,356,839		<b>4,528,893</b>	1,354,437	3,079,626		<b>4,434,063</b>
04	Production and Marketing	135,768	141,378		<b>277,146</b>	275,002	40,457		<b>315,459</b>
05	Health	1,972,544	619,208		<b>2,591,751</b>	1,748,825	568,994		<b>2,317,819</b>
06	Education	6,783,418	1,518,972		<b>8,302,390</b>	5,608,274	956,086		<b>6,564,360</b>
07	Works						46,640		<b>46,640</b>
08	Natural Resources		34,074		<b>34,074</b>		4,868		<b>4,868</b>
09	Community Based Services		41,843		<b>41,843</b>		30,339		<b>30,339</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,063,783</b>	<b>5,712,314</b>		<b>15,776,097</b>	<b>8,986,538</b>	<b>4,727,010</b>		<b>13,713,548</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							40,533	<b>40,533</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			563,343	<b>563,343</b>			329,624	<b>329,624</b>
1383	EDUCATION DEVELOPMENT			430,228	<b>430,228</b>			167,696	<b>167,696</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			584,401	<b>584,401</b>			512,002	<b>512,002</b>
1385	HEALTH DEVELOPMENT			924,797	<b>924,797</b>			350,544	<b>350,544</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			618,138	<b>618,138</b>			1,282,575	<b>1,282,575</b>
<b>Total Development Budget Estimates</b>				<b>3,120,907</b>	<b>3,120,907</b>			<b>2,682,974</b>	<b>2,682,974</b>
<b>Total Vote 529</b>		<b>10,063,783</b>	<b>5,712,314</b>	<b>3,120,907</b>	<b>18,897,004</b>	<b>8,986,538</b>	<b>4,727,010</b>	<b>2,682,974</b>	<b>16,396,522</b>

# Vote:529 KUMI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>277,146</b>	<b>355,992</b>
321466	Sector Conditional Grant (Wage)	135,768	275,002
321467	Sector Conditional Grant (Non-Wage)	141,378	40,457
321470	Sector Development Grant	0	40,533
<b>Works and Transport</b>		<b>584,401</b>	<b>512,002</b>
321470	Sector Development Grant	584,401	512,002
<b>Education</b>		<b>8,732,618</b>	<b>6,732,056</b>
321466	Sector Conditional Grant (Wage)	6,783,418	5,608,274
321467	Sector Conditional Grant (Non-Wage)	1,518,972	956,086
321470	Sector Development Grant	430,228	167,696
<b>Health</b>		<b>3,516,548</b>	<b>2,668,364</b>
321466	Sector Conditional Grant (Wage)	1,972,544	1,748,825
321467	Sector Conditional Grant (Non-Wage)	619,208	568,994
321470	Sector Development Grant	924,797	
321472	Transitional Development Grant	0	350,544
<b>Water and Environment</b>		<b>597,417</b>	<b>381,132</b>
321467	Sector Conditional Grant (Non-Wage)	34,074	40,600
321469	Support Services Conditional Grant (Non-Wage)	0	10,909
321470	Sector Development Grant	563,343	329,624
<b>Social Development</b>		<b>41,843</b>	<b>30,339</b>
321467	Sector Conditional Grant (Non-Wage)	41,843	30,339
<b>Public Sector Management</b>		<b>5,147,031</b>	<b>5,716,637</b>
321401	District Unconditional Grant (Non-Wage)	473,104	480,121
321402	Urban Unconditional Grant (Non-Wage)	55,232	
321403	District Discretionary Development Equalization Grant	618,138	1,282,575
321450	Urban Unconditional Grant (Wage)	158,678	188,369
321451	District Unconditional Grant (Wage)	1,013,376	1,166,068
321469	Support Services Conditional Grant (Non-Wage)	2,828,504	2,599,505
<b>Grand Total Vote 529</b>		<b>18,897,004</b>	<b>16,396,522</b>

# Vote:529 KUMI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	473,104	480,121
321402 Urban Unconditional Grant (Non-Wage)	55,232	0
321450 Urban Unconditional Grant (Wage)	158,678	188,369
321451 District Unconditional Grant (Wage)	1,013,376	1,166,068
321469 Support Services Conditional Grant (Non-Wage)	2,828,504	2,599,505
o/w Gratuity		645,571
o/w Pensions		1,798,665
o/w Pensions & Gratuity Arrears		155,269
<b>Total Programme 01</b>	<b>4,528,893</b>	<b>4,434,063</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	135,768	275,002
321467 Sector Conditional Grant (Non-Wage)	141,378	40,457
<b>Total Programme 04</b>	<b>277,146</b>	<b>315,459</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,972,544	1,748,825
321467 Sector Conditional Grant (Non-Wage)	619,208	568,994
o/w Hospital Services		442,623
o/w Primary Healthcare Services		126,371
<b>Total Programme 05</b>	<b>2,591,751</b>	<b>2,317,819</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,783,418	5,608,274
o/w Primary Teachers Salaries		4,646,478
o/w Secondary Teachers Salaries		804,297
o/w Tertiary Teachers Salaries		157,499
321467 Sector Conditional Grant (Non-Wage)	1,518,972	956,086
o/w Primary Education & Education Management		478,269
o/w Secondary Education		477,818
<b>Total Programme 06</b>	<b>8,302,390</b>	<b>6,564,360</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,732
321469 Support Services Conditional Grant (Non-Wage)	0	10,909
<b>Total Programme 07</b>		<b>46,640</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,074	4,868
<b>Total Programme 08</b>	<b>34,074</b>	<b>4,868</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,843	30,339
<b>Total Programme 09</b>	<b>41,843</b>	<b>30,339</b>

## Development Budget Estimates

# Vote:529 KUMI District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	40,533
<b>Total Project 0100</b>		<b>40,533</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	563,343	329,624
<b>Total Project 1382</b>	<b>563,343</b>	<b>329,624</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,228	167,696
<b>Total Project 1383</b>	<b>430,228</b>	<b>167,696</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	584,401	512,002
<b>Total Project 1384</b>	<b>584,401</b>	<b>512,002</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	924,797	0
321472 Transitional Development Grant	0	350,544
<b>Total Project 1385</b>	<b>924,797</b>	<b>350,544</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	618,138	1,282,575
<i>o/w PRDP</i>		1,282,575
<b>Total Project 9998</b>	<b>618,138</b>	<b>1,282,575</b>
<b>Grand Total Vote 529</b>	<b>18,897,004</b>	<b>16,396,522</b>

# Vote:530 KYENJOJO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,011,990	2,634,079		4,646,068	2,428,793	2,501,087		4,929,880
04	Production and Marketing	177,522	93,277		270,799	566,232	63,416		629,647
05	Health	2,248,010	433,602		2,681,613	3,228,061	433,602		3,661,664
06	Education	7,650,956	2,111,347		9,762,304	8,385,122	2,111,347		10,496,469
07	Works						415,645		415,645
08	Natural Resources		406,548		406,548		9,608		9,608
09	Community Based Services		95,942		95,942		94,014		94,014
<b>Total Recurrent Budget Estimates</b>		<b>12,088,479</b>	<b>5,774,795</b>		<b>17,863,274</b>	<b>14,608,209</b>	<b>5,628,719</b>		<b>20,236,928</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							50,758	50,758
1382	WATER AND ENVIRONMENT DEVELOPMENT			535,500	535,500			590,686	590,686
1383	EDUCATION DEVELOPMENT			539,639	539,639			475,143	475,143
1385	HEALTH DEVELOPMENT			32,289	32,289				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			939,106	939,106			1,152,359	1,152,359
<b>Total Development Budget Estimates</b>				<b>2,046,534</b>	<b>2,046,534</b>			<b>2,268,946</b>	<b>2,268,946</b>
<b>Total Vote 530</b>		<b>12,088,479</b>	<b>5,774,795</b>	<b>2,046,534</b>	<b>19,909,807</b>	<b>14,608,209</b>	<b>5,628,719</b>	<b>2,268,946</b>	<b>22,505,873</b>

# Vote:530 KYENJOJO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>270,799</b>	<b>680,405</b>
321466	Sector Conditional Grant (Wage)	177,522	566,232
321467	Sector Conditional Grant (Non-Wage)	93,277	63,416
321470	Sector Development Grant	0	50,758
<b>Education</b>		<b>10,301,943</b>	<b>10,971,612</b>
321466	Sector Conditional Grant (Wage)	7,650,956	8,385,122
321467	Sector Conditional Grant (Non-Wage)	2,111,347	2,111,347
321470	Sector Development Grant	539,639	360,392
321472	Transitional Development Grant	0	114,751
<b>Health</b>		<b>2,713,902</b>	<b>3,661,664</b>
321466	Sector Conditional Grant (Wage)	2,248,010	3,228,061
321467	Sector Conditional Grant (Non-Wage)	433,602	433,602
321470	Sector Development Grant	32,289	
<b>Water and Environment</b>		<b>942,047</b>	<b>1,015,939</b>
321467	Sector Conditional Grant (Non-Wage)	406,548	49,840
321469	Support Services Conditional Grant (Non-Wage)	0	375,413
321470	Sector Development Grant	535,500	568,686
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>95,942</b>	<b>94,014</b>
321467	Sector Conditional Grant (Non-Wage)	95,942	94,014
<b>Public Sector Management</b>		<b>5,585,174</b>	<b>6,082,239</b>
321401	District Unconditional Grant (Non-Wage)	855,365	986,940
321402	Urban Unconditional Grant (Non-Wage)	263,154	289,293
321403	District Discretionary Development Equalization Grant	939,106	886,682
321450	Urban Unconditional Grant (Wage)	561,691	622,793
321451	District Unconditional Grant (Wage)	1,450,299	1,806,000
321463	Urban Discretionary Development Equalization Grant	0	145,678
321469	Support Services Conditional Grant (Non-Wage)	1,515,559	1,224,854
321472	Transitional Development Grant	0	120,000
<b>Grand Total Vote 530</b>		<b>19,909,807</b>	<b>22,505,873</b>



# Vote:530 KYENJOJO District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	855,365	986,940
321402 Urban Unconditional Grant (Non-Wage)	263,154	289,293
o/w BUTUNDUZI TC		66,340
o/w KATOOKE TC		67,627
o/w KYARUSOZI TC		63,509
o/w KYENJOJO TC		91,817
321450 Urban Unconditional Grant (Wage)	561,691	622,793
321451 District Unconditional Grant (Wage)	1,450,299	1,806,000
321469 Support Services Conditional Grant (Non-Wage)	1,515,559	1,224,854
o/w Gratuity		238,515
o/w Pensions		658,978
o/w Pensions & Gratuity Arrears		327,361
Total Programme 01	4,646,068	4,929,880

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,522	566,232
321467 Sector Conditional Grant (Non-Wage)	93,277	63,416
Total Programme 04	270,799	629,647

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,248,010	3,228,061
321467 Sector Conditional Grant (Non-Wage)	433,602	433,602
o/w Hospital Services		109,250
o/w Primary Healthcare Services		324,352
Total Programme 05	2,681,613	3,661,664

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,650,956	8,385,122
o/w Primary Teachers Salaries		7,071,794
o/w Secondary Teachers Salaries		859,711
o/w Tertiary Teachers Salaries		453,617
321467 Sector Conditional Grant (Non-Wage)	2,111,347	2,111,347
o/w Primary Education & Education Management		757,660
o/w Secondary Education		1,040,112
o/w Skills Development		313,575
Total Programme 06	9,762,304	10,496,469

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,232
321469 Support Services Conditional Grant (Non-Wage)	0	375,413
Total Programme 07		415,645

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	406,548	9,608
Total Programme 08	406,548	9,608

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
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# Vote:530 KYENJOJO District

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

321467 Sector Conditional Grant (Non-Wage)	95,942	94,014
<b>Total Programme 09</b>	<b>95,942</b>	<b>94,014</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	50,758
<b>Total Project 0100</b>		<b>50,758</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	535,500	568,686
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>535,500</b>	<b>590,686</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	539,639	360,392
321472 Transitional Development Grant	0	114,751
<b>Total Project 1383</b>	<b>539,639</b>	<b>475,143</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	32,289	0
<b>Total Project 1385</b>	<b>32,289</b>	
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	939,106	886,682
o/w LRDP		886,682
321463 Urban Discretionary Development Equalization Grant	0	145,678
o/w BUTUNDUZI TC		33,019
o/w KATOOKE TC		33,750
o/w KYARUSOZI TC		31,410
o/w KYENJOJO TC		47,500
321472 Transitional Development Grant	0	120,000
o/w Treatment Abroad for Staff Member		120,000
<b>Total Project 9998</b>	<b>939,106</b>	<b>1,152,359</b>
<b>Grand Total Vote 530</b>	<b>19,909,807</b>	<b>22,505,873</b>

# Vote:531 LIRA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,371,301	4,586,197		5,957,497	1,353,092	4,665,671		6,018,763
04	Production and Marketing	124,957	329,000		453,957	341,099	73,051		414,150
05	Health	2,070,559	240,489		2,311,048	1,787,468	240,489		2,027,957
06	Education	10,896,871	3,629,016		14,525,888	11,826,295	3,629,016		15,455,312
07	Works						387,001		387,001
08	Natural Resources		460,856		460,856		8,735		8,735
09	Community Based Services		46,548		46,548		50,910		50,910
<b>Total Recurrent Budget Estimates</b>		<b>14,463,689</b>	<b>9,292,105</b>		<b>23,755,793</b>	<b>15,307,955</b>	<b>9,054,872</b>		<b>24,362,827</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							74,588	74,588
1382	WATER AND ENVIRONMENT DEVELOPMENT			741,549	741,549			405,334	405,334
1383	EDUCATION DEVELOPMENT			745,608	745,608			371,709	371,709
1384	WORKS AND TRANSPORT DEVELOPMENT			684,739	684,739			512,002	512,002
1385	HEALTH DEVELOPMENT			467,736	467,736			43,346	43,346
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			742,638	742,638			2,430,788	2,430,788
<b>Total Development Budget Estimates</b>				<b>3,382,269</b>	<b>3,382,269</b>			<b>3,837,768</b>	<b>3,837,768</b>
<b>Total Vote 531</b>		<b>14,463,689</b>	<b>9,292,105</b>	<b>3,382,269</b>	<b>27,138,062</b>	<b>15,307,955</b>	<b>9,054,872</b>	<b>3,837,768</b>	<b>28,200,595</b>

# Vote:531 LIRA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>453,957</b>	<b>488,738</b>
321466	Sector Conditional Grant (Wage)	124,957	341,099
321467	Sector Conditional Grant (Non-Wage)	329,000	73,051
321470	Sector Development Grant	0	74,588
<b>Works and Transport</b>		<b>684,739</b>	<b>512,002</b>
321470	Sector Development Grant	684,739	512,002
<b>Education</b>		<b>15,271,496</b>	<b>15,827,021</b>
321466	Sector Conditional Grant (Wage)	10,896,871	11,826,295
321467	Sector Conditional Grant (Non-Wage)	3,629,016	3,629,016
321470	Sector Development Grant	745,608	271,709
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>2,778,784</b>	<b>2,071,303</b>
321466	Sector Conditional Grant (Wage)	2,070,559	1,787,468
321467	Sector Conditional Grant (Non-Wage)	240,489	240,489
321470	Sector Development Grant	467,736	
321472	Transitional Development Grant	0	43,346
<b>Water and Environment</b>		<b>1,202,404</b>	<b>801,070</b>
321467	Sector Conditional Grant (Non-Wage)	460,856	46,283
321469	Support Services Conditional Grant (Non-Wage)	0	349,453
321470	Sector Development Grant	741,549	383,334
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>46,548</b>	<b>50,910</b>
321467	Sector Conditional Grant (Non-Wage)	46,548	50,910
<b>Public Sector Management</b>		<b>6,700,135</b>	<b>8,449,551</b>
321401	District Unconditional Grant (Non-Wage)	515,509	825,643
321403	District Discretionary Development Equalization Grant	742,638	2,430,788
321451	District Unconditional Grant (Wage)	1,371,301	1,353,092
321469	Support Services Conditional Grant (Non-Wage)	4,070,687	3,840,028
<b>Grand Total Vote 531</b>		<b>27,138,062</b>	<b>28,200,595</b>

# Vote:531 LIRA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	515,509	825,643
321451 District Unconditional Grant (Wage)	1,371,301	1,353,092
321469 Support Services Conditional Grant (Non-Wage)	4,070,687	3,840,028
o/w Gratuity		630,609
o/w Pensions		2,561,214
o/w Pensions & Gratuity Arrears		648,205
<b>Total Programme 01</b>	<b>5,957,497</b>	<b>6,018,763</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	124,957	341,099
321467 Sector Conditional Grant (Non-Wage)	329,000	73,051
<b>Total Programme 04</b>	<b>453,957</b>	<b>414,150</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,070,559	1,787,468
321467 Sector Conditional Grant (Non-Wage)	240,489	240,489
o/w Primary Healthcare Services		240,489
<b>Total Programme 05</b>	<b>2,311,048</b>	<b>2,027,957</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,896,871	11,826,295
o/w Primary Teachers Salaries		9,066,298
o/w Secondary Teachers Salaries		2,214,196
o/w Tertiary Teachers Salaries		545,802
321467 Sector Conditional Grant (Non-Wage)	3,629,016	3,629,016
o/w Primary Education & Education Management		777,038
o/w Secondary Education		1,747,800
o/w Skills Development		1,104,178
<b>Total Programme 06</b>	<b>14,525,888</b>	<b>15,455,312</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,547
321469 Support Services Conditional Grant (Non-Wage)	0	349,453
<b>Total Programme 07</b>		<b>387,001</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	460,856	8,735
<b>Total Programme 08</b>	<b>460,856</b>	<b>8,735</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,548	50,910
<b>Total Programme 09</b>	<b>46,548</b>	<b>50,910</b>

## Development Budget Estimates

# Vote:531 LIRA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	74,588
<b>Total Project 0100</b>		<b>74,588</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	741,549	383,334
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>741,549</b>	<b>405,334</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	745,608	271,709
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	<b>745,608</b>	<b>371,709</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	684,739	512,002
<b>Total Project 1384</b>	<b>684,739</b>	<b>512,002</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	467,736	0
321472 Transitional Development Grant	0	43,346
<b>Total Project 1385</b>	<b>467,736</b>	<b>43,346</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	742,638	2,430,788
<i>o/w PRDP</i>		2,430,788
<b>Total Project 9998</b>	<b>742,638</b>	<b>2,430,788</b>
<b>Grand Total Vote 531</b>	<b>27,138,062</b>	<b>28,200,595</b>

# Vote:532 LUWERO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,274,869	3,924,248		6,199,117	2,151,005	3,461,704		5,612,709
04	Production and Marketing	186,897	115,354		302,251	504,693	68,317		573,010
05	Health	4,061,768	448,335		4,510,102	4,626,283	448,335		5,074,618
06	Education	19,116,995	4,124,241		23,241,236	21,953,758	4,124,241		26,077,999
07	Works						105,782		105,782
08	Natural Resources		97,058		97,058		9,818		9,818
09	Community Based Services		77,803		77,803		81,039		81,039
<b>Total Recurrent Budget Estimates</b>		<b>25,640,528</b>	<b>8,787,039</b>		<b>34,427,568</b>	<b>29,235,739</b>	<b>8,299,235</b>		<b>37,534,975</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							62,771	62,771
1382	WATER AND ENVIRONMENT DEVELOPMENT			475,007	475,007			651,135	651,135
1383	EDUCATION DEVELOPMENT			589,639	589,639			1,107,311	1,107,311
1385	HEALTH DEVELOPMENT			29,140	29,140				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,342,838	1,342,838			1,265,117	1,265,117
<b>Total Development Budget Estimates</b>				<b>2,436,624</b>	<b>2,436,624</b>			<b>3,086,334</b>	<b>3,086,334</b>
<b>Total Vote 532</b>		<b>25,640,528</b>	<b>8,787,039</b>	<b>2,436,624</b>	<b>36,864,191</b>	<b>29,235,739</b>	<b>8,299,235</b>	<b>3,086,334</b>	<b>40,621,309</b>

# Vote:532 LUWERO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>302,251</b>	<b>635,781</b>
321466	Sector Conditional Grant (Wage)	186,897	504,693
321467	Sector Conditional Grant (Non-Wage)	115,354	68,317
321470	Sector Development Grant	0	62,771
<b>Education</b>		<b>23,830,875</b>	<b>27,185,310</b>
321466	Sector Conditional Grant (Wage)	19,116,995	21,953,758
321467	Sector Conditional Grant (Non-Wage)	4,124,241	4,124,241
321470	Sector Development Grant	589,639	407,311
321472	Transitional Development Grant	0	700,000
<b>Health</b>		<b>4,539,242</b>	<b>5,074,618</b>
321466	Sector Conditional Grant (Wage)	4,061,768	4,626,283
321467	Sector Conditional Grant (Non-Wage)	448,335	448,335
321470	Sector Development Grant	29,140	
<b>Water and Environment</b>		<b>572,065</b>	<b>766,735</b>
321467	Sector Conditional Grant (Non-Wage)	97,058	49,702
321469	Support Services Conditional Grant (Non-Wage)	0	65,897
321470	Sector Development Grant	475,007	629,135
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>77,803</b>	<b>81,039</b>
321467	Sector Conditional Grant (Non-Wage)	77,803	81,039
<b>Public Sector Management</b>		<b>7,541,955</b>	<b>6,877,826</b>
321401	District Unconditional Grant (Non-Wage)	709,951	961,142
321402	Urban Unconditional Grant (Non-Wage)	318,658	364,321
321403	District Discretionary Development Equalization Grant	1,342,838	1,062,317
321450	Urban Unconditional Grant (Wage)	506,637	518,765
321451	District Unconditional Grant (Wage)	1,768,231	1,632,241
321463	Urban Discretionary Development Equalization Grant	0	202,800
321469	Support Services Conditional Grant (Non-Wage)	2,895,639	2,136,241
<b>Grand Total Vote 532</b>		<b>36,864,191</b>	<b>40,621,309</b>



# Vote:532 LUWERO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	709,951	961,142
321402 Urban Unconditional Grant (Non-Wage)	318,658	364,321
o/w BOMBO TC		106,864
o/w LUWEERO TC		148,863
o/w WOBULENZI TC		108,593
321450 Urban Unconditional Grant (Wage)	506,637	518,765
321451 District Unconditional Grant (Wage)	1,768,231	1,632,241
321469 Support Services Conditional Grant (Non-Wage)	2,895,639	2,136,241
o/w Gratuity		555,119
o/w Pensions		1,574,700
o/w Pensions & Gratuity Arrears		6,423
<b>Total Programme 01</b>	<b>6,199,117</b>	<b>5,612,709</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	186,897	504,693
321467 Sector Conditional Grant (Non-Wage)	115,354	68,317
<b>Total Programme 04</b>	<b>302,251</b>	<b>573,010</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,061,768	4,626,283
321467 Sector Conditional Grant (Non-Wage)	448,335	448,335
o/w Primary Healthcare Services		448,335
<b>Total Programme 05</b>	<b>4,510,102</b>	<b>5,074,618</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	19,116,995	21,953,758
o/w Primary Teachers Salaries		16,799,012
o/w Secondary Teachers Salaries		4,899,262
o/w Tertiary Teachers Salaries		255,484
321467 Sector Conditional Grant (Non-Wage)	4,124,241	4,124,241
o/w Primary Education & Education Management		1,194,664
o/w Secondary Education		2,856,177
o/w Skills Development		73,400
<b>Total Programme 06</b>	<b>23,241,236</b>	<b>26,077,999</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,885
321469 Support Services Conditional Grant (Non-Wage)	0	65,897
<b>Total Programme 07</b>		<b>105,782</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,058	9,818
<b>Total Programme 08</b>	<b>97,058</b>	<b>9,818</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	77,803	81,039

# Vote:532 LUWERO District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>77,803</b>	<b>81,039</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	62,771
<b>Total Project 0100</b>		<b>62,771</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	475,007	629,135
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>475,007</b>	<b>651,135</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	589,639	407,311
321472 Transitional Development Grant	0	700,000
<b>Total Project 1383</b>	<b>589,639</b>	<b>1,107,311</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	29,140	0
<b>Total Project 1385</b>	<b>29,140</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,342,838	1,062,317
<i>o/w LRDP</i>		1,062,317
321463 Urban Discretionary Development Equalization Grant	0	202,800
<i>o/w BOMBO TC</i>		58,613
<i>o/w LUWEEERO TC</i>		84,507
<i>o/w WOBULENZI TC</i>		59,679
<b>Total Project 9998</b>	<b>1,342,838</b>	<b>1,265,117</b>
<b>Grand Total Vote 532</b>	<b>36,864,191</b>	<b>40,621,309</b>

# Vote:533 MASAKA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,102,642	3,896,571		4,999,213	1,104,863	4,133,858		5,238,721
04	Production and Marketing	115,378	80,174		195,552	295,227	43,225		338,452
05	Health	1,648,810	556,383		2,205,193	1,579,353	556,383		2,135,735
06	Education	5,964,662	1,908,515		7,873,177	6,453,977	1,837,515		8,291,492
07	Works						36,186		36,186
08	Natural Resources		33,947		33,947		5,096		5,096
09	Community Based Services		37,841		37,841		38,112		38,112
<b>Total Recurrent Budget Estimates</b>		<b>8,831,493</b>	<b>6,513,431</b>		<b>15,344,924</b>	<b>9,433,419</b>	<b>6,650,374</b>		<b>16,083,794</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							43,627	43,627
1382	WATER AND ENVIRONMENT DEVELOPMENT			364,685	364,685			360,938	360,938
1383	EDUCATION DEVELOPMENT			389,304	389,304			763,959	763,959
1385	HEALTH DEVELOPMENT			29,366	29,366			400,000	400,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			101,170	101,170			183,984	183,984
<b>Total Development Budget Estimates</b>				<b>884,525</b>	<b>884,525</b>			<b>1,752,508</b>	<b>1,752,508</b>
<b>Total Vote 533</b>		<b>8,831,493</b>	<b>6,513,431</b>	<b>884,525</b>	<b>16,229,448</b>	<b>9,433,419</b>	<b>6,650,374</b>	<b>1,752,508</b>	<b>17,836,302</b>

# Vote:533 MASAKA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>195,552</b>	<b>382,080</b>
321466	Sector Conditional Grant (Wage)	115,378	295,227
321467	Sector Conditional Grant (Non-Wage)	80,174	43,225
321470	Sector Development Grant	0	43,627
<b>Education</b>		<b>8,262,482</b>	<b>9,055,451</b>
321466	Sector Conditional Grant (Wage)	5,964,662	6,453,977
321467	Sector Conditional Grant (Non-Wage)	1,908,515	1,837,515
321470	Sector Development Grant	389,304	198,360
321472	Transitional Development Grant	0	565,598
<b>Health</b>		<b>2,234,559</b>	<b>2,535,735</b>
321466	Sector Conditional Grant (Wage)	1,648,810	1,579,353
321467	Sector Conditional Grant (Non-Wage)	556,383	556,383
321470	Sector Development Grant	29,366	
321472	Transitional Development Grant	0	400,000
<b>Water and Environment</b>		<b>398,632</b>	<b>402,219</b>
321467	Sector Conditional Grant (Non-Wage)	33,947	41,281
321470	Sector Development Grant	364,685	338,938
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>37,841</b>	<b>38,112</b>
321467	Sector Conditional Grant (Non-Wage)	37,841	38,112
<b>Public Sector Management</b>		<b>5,100,383</b>	<b>5,422,705</b>
321401	District Unconditional Grant (Non-Wage)	577,847	631,191
321403	District Discretionary Development Equalization Grant	101,170	183,984
321451	District Unconditional Grant (Wage)	1,102,642	1,104,863
321469	Support Services Conditional Grant (Non-Wage)	3,318,724	3,502,667
<b>Grand Total Vote 533</b>		<b>16,229,448</b>	<b>17,836,302</b>

# Vote:533 MASAKA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	577,847	631,191
321451 District Unconditional Grant (Wage)	1,102,642	1,104,863
321469 Support Services Conditional Grant (Non-Wage)	3,318,724	3,502,667
o/w Gratuity		274,191
o/w Pensions		2,903,324
o/w Pensions & Gratuity Arrears		325,152
<b>Total Programme 01</b>	<b>4,999,213</b>	<b>5,238,721</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	115,378	295,227
321467 Sector Conditional Grant (Non-Wage)	80,174	43,225
<b>Total Programme 04</b>	<b>195,552</b>	<b>338,452</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,648,810	1,579,353
321467 Sector Conditional Grant (Non-Wage)	556,383	556,383
o/w Hospital Services		335,144
o/w Primary Healthcare Services		221,239
<b>Total Programme 05</b>	<b>2,205,193</b>	<b>2,135,735</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,964,662	6,453,977
o/w Primary Teachers Salaries		5,000,708
o/w Secondary Teachers Salaries		1,130,562
o/w Tertiary Teachers Salaries		322,706
321467 Sector Conditional Grant (Non-Wage)	1,908,515	1,837,515
o/w Primary Education & Education Management		309,385
o/w Secondary Education		876,708
o/w Skills Development		651,422
<b>Total Programme 06</b>	<b>7,873,177</b>	<b>8,291,492</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,186
<b>Total Programme 07</b>		<b>36,186</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33,947	5,096
<b>Total Programme 08</b>	<b>33,947</b>	<b>5,096</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,841	38,112
<b>Total Programme 09</b>	<b>37,841</b>	<b>38,112</b>

## Development Budget Estimates

# Vote:533 MASAKA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	43,627
<b>Total Project 0100</b>		<b>43,627</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	364,685	338,938
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>364,685</b>	<b>360,938</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	389,304	198,360
321472 Transitional Development Grant	0	565,598
<b>Total Project 1383</b>	<b>389,304</b>	<b>763,959</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	29,366	0
321472 Transitional Development Grant	0	400,000
<b>Total Project 1385</b>	<b>29,366</b>	<b>400,000</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	101,170	183,984
<i>o/w Other</i>		183,984
<b>Total Project 9998</b>	<b>101,170</b>	<b>183,984</b>
<b>Grand Total Vote 533</b>	<b>16,229,448</b>	<b>17,836,302</b>

# Vote:534 MASINDI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,472,891	2,505,450		3,978,341	1,458,993	2,540,077		3,999,070
04	Production and Marketing	164,589	178,938		343,527	329,846	59,849		389,695
05	Health	2,666,079	280,551		2,946,630	3,193,498	291,312		3,484,809
06	Education	6,163,656	895,485		7,059,141	5,810,730	895,485		6,706,216
07	Works						42,333		42,333
08	Natural Resources		37,877		37,877		5,981		5,981
09	Community Based Services		44,955		44,955		44,339		44,339
<b>Total Recurrent Budget Estimates</b>		<b>10,467,215</b>	<b>3,943,256</b>		<b>14,410,471</b>	<b>10,793,067</b>	<b>3,879,376</b>		<b>14,672,443</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							61,067	61,067
1382	WATER AND ENVIRONMENT DEVELOPMENT			467,503	467,503			251,921	251,921
1383	EDUCATION DEVELOPMENT			447,572	447,572			225,905	225,905
1384	WORKS AND TRANSPORT DEVELOPMENT			377,121	377,121				
1385	HEALTH DEVELOPMENT			864,201	864,201			326,524	326,524
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			234,505	234,505			1,442,013	1,442,013
<b>Total Development Budget Estimates</b>				<b>2,390,901</b>	<b>2,390,901</b>			<b>2,307,430</b>	<b>2,307,430</b>
<b>Total Vote 534</b>		<b>10,467,215</b>	<b>3,943,256</b>	<b>2,390,901</b>	<b>16,801,372</b>	<b>10,793,067</b>	<b>3,879,376</b>	<b>2,307,430</b>	<b>16,979,873</b>

# Vote:534 MASINDI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>343,527</b>	<b>450,763</b>
321466	Sector Conditional Grant (Wage)	164,589	329,846
321467	Sector Conditional Grant (Non-Wage)	178,938	59,849
321470	Sector Development Grant	0	61,067
<b>Works and Transport</b>		<b>377,121</b>	
321470	Sector Development Grant	377,121	
<b>Education</b>		<b>7,506,713</b>	<b>6,932,121</b>
321466	Sector Conditional Grant (Wage)	6,163,656	5,810,730
321467	Sector Conditional Grant (Non-Wage)	895,485	895,485
321470	Sector Development Grant	447,572	183,905
321472	Transitional Development Grant	0	42,000
<b>Health</b>		<b>3,810,831</b>	<b>3,811,333</b>
321466	Sector Conditional Grant (Wage)	2,666,079	3,193,498
321467	Sector Conditional Grant (Non-Wage)	280,551	291,312
321470	Sector Development Grant	864,201	
321472	Transitional Development Grant	0	326,524
<b>Water and Environment</b>		<b>505,380</b>	<b>300,235</b>
321467	Sector Conditional Grant (Non-Wage)	37,877	48,314
321470	Sector Development Grant	467,503	229,921
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>44,955</b>	<b>44,339</b>
321467	Sector Conditional Grant (Non-Wage)	44,955	44,339
<b>Public Sector Management</b>		<b>4,212,846</b>	<b>5,441,083</b>
321401	District Unconditional Grant (Non-Wage)	488,158	614,110
321403	District Discretionary Development Equalization Grant	234,505	1,392,013
321450	Urban Unconditional Grant (Wage)	7,477	
321451	District Unconditional Grant (Wage)	1,465,415	1,458,993
321469	Support Services Conditional Grant (Non-Wage)	2,017,292	1,925,967
321472	Transitional Development Grant	0	50,000
<b>Grand Total Vote 534</b>		<b>16,801,372</b>	<b>16,979,873</b>



# Vote:534 MASINDI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	488,158	614,110
321450 Urban Unconditional Grant (Wage)	7,477	0
321451 District Unconditional Grant (Wage)	1,465,415	1,458,993
321469 Support Services Conditional Grant (Non-Wage)	2,017,292	1,925,967
o/w Gratuity		344,629
o/w Pensions		1,288,068
o/w Pensions & Gratuity Arrears		293,270
<b>Total Programme 01</b>	<b>3,978,341</b>	<b>3,999,070</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	164,589	329,846
321467 Sector Conditional Grant (Non-Wage)	178,938	59,849
<b>Total Programme 04</b>	<b>343,527</b>	<b>389,695</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,666,079	3,193,498
321467 Sector Conditional Grant (Non-Wage)	280,551	291,312
o/w Hospital Services		147,228
o/w Primary Healthcare Services		144,084
<b>Total Programme 05</b>	<b>2,946,630</b>	<b>3,484,809</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,163,656	5,810,730
o/w Primary Teachers Salaries		5,049,789
o/w Secondary Teachers Salaries		718,373
o/w Tertiary Teachers Salaries		42,567
321467 Sector Conditional Grant (Non-Wage)	895,485	895,485
o/w Primary Education & Education Management		385,748
o/w Secondary Education		360,258
o/w Skills Development		149,479
<b>Total Programme 06</b>	<b>7,059,141</b>	<b>6,706,216</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,333
<b>Total Programme 07</b>		<b>42,333</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,877	5,981
<b>Total Programme 08</b>	<b>37,877</b>	<b>5,981</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,955	44,339
<b>Total Programme 09</b>	<b>44,955</b>	<b>44,339</b>

## Development Budget Estimates

# Vote:534 MASINDI District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	61,067
<b>Total Project 0100</b>		<b>61,067</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	467,503	229,921
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>467,503</b>	<b>251,921</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	447,572	183,905
321472 Transitional Development Grant	0	42,000
<b>Total Project 1383</b>	<b>447,572</b>	<b>225,905</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	377,121	0
<b>Total Project 1384</b>	<b>377,121</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	864,201	0
321472 Transitional Development Grant	0	326,524
<b>Total Project 1385</b>	<b>864,201</b>	<b>326,524</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	234,505	1,392,013
o/w PRDP		1,392,013
321472 Transitional Development Grant	0	50,000
o/w Support for Construction of Masindi Port Sub-County Headquarters		50,000
<b>Total Project 9998</b>	<b>234,505</b>	<b>1,442,013</b>
<b>Grand Total Vote 534</b>	<b>16,801,372</b>	<b>16,979,873</b>

# Vote:535 MAYUGE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,459,836	2,886,481		4,346,318	1,834,086	1,878,806		3,712,893
04	Production and Marketing	286,443	151,172		437,614	645,657	84,536		730,193
05	Health	1,780,516	478,899		2,259,414	2,676,222	527,803		3,204,025
06	Education	11,247,794	3,171,188		14,418,983	12,851,146	3,171,188		16,022,334
07	Works						41,870		41,870
08	Natural Resources		29,138		29,138		13,025		13,025
09	Community Based Services		83,958		83,958		89,161		89,161
<b>Total Recurrent Budget Estimates</b>		<b>14,774,589</b>	<b>6,800,836</b>		<b>21,575,426</b>	<b>18,007,112</b>	<b>5,806,388</b>		<b>23,813,500</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							82,262	82,262
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,358	672,358			672,981	672,981
1383	EDUCATION DEVELOPMENT			733,297	733,297			434,857	434,857
1385	HEALTH DEVELOPMENT			28,105	28,105				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			792,160	792,160			580,021	580,021
<b>Total Development Budget Estimates</b>				<b>2,225,920</b>	<b>2,225,920</b>			<b>1,770,121</b>	<b>1,770,121</b>
<b>Total Vote 535</b>		<b>14,774,589</b>	<b>6,800,836</b>	<b>2,225,920</b>	<b>23,801,345</b>	<b>18,007,112</b>	<b>5,806,388</b>	<b>1,770,121</b>	<b>25,583,621</b>

# Vote:535 MAYUGE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>437,614</b>	<b>812,455</b>
321466	Sector Conditional Grant (Wage)	286,443	645,657
321467	Sector Conditional Grant (Non-Wage)	151,172	84,536
321470	Sector Development Grant	0	82,262
<b>Education</b>		<b>15,152,280</b>	<b>16,457,191</b>
321466	Sector Conditional Grant (Wage)	11,247,794	12,851,146
321467	Sector Conditional Grant (Non-Wage)	3,171,188	3,171,188
321470	Sector Development Grant	733,297	434,857
<b>Health</b>		<b>2,287,519</b>	<b>3,204,025</b>
321466	Sector Conditional Grant (Wage)	1,780,516	2,676,222
321467	Sector Conditional Grant (Non-Wage)	478,899	527,803
321470	Sector Development Grant	28,105	
<b>Water and Environment</b>		<b>701,496</b>	<b>727,875</b>
321467	Sector Conditional Grant (Non-Wage)	29,138	54,894
321470	Sector Development Grant	672,358	650,981
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>83,958</b>	<b>89,161</b>
321467	Sector Conditional Grant (Non-Wage)	83,958	89,161
<b>Public Sector Management</b>		<b>5,138,478</b>	<b>4,292,914</b>
321401	District Unconditional Grant (Non-Wage)	735,292	1,105,168
321402	Urban Unconditional Grant (Non-Wage)	67,424	107,670
321403	District Discretionary Development Equalization Grant	792,160	521,104
321450	Urban Unconditional Grant (Wage)	143,273	326,956
321451	District Unconditional Grant (Wage)	1,316,564	1,507,131
321463	Urban Discretionary Development Equalization Grant	0	58,918
321469	Support Services Conditional Grant (Non-Wage)	2,083,765	665,968
<b>Grand Total Vote 535</b>		<b>23,801,345</b>	<b>25,583,621</b>

# Vote:535 MAYUGE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	735,292	1,105,168
321402 Urban Unconditional Grant (Non-Wage)	67,424	107,670
<i>o/w Magamaga TC</i>		40,881
<i>o/w MAYUGE TC</i>		66,789
321450 Urban Unconditional Grant (Wage)	143,273	326,956
321451 District Unconditional Grant (Wage)	1,316,564	1,507,131
321469 Support Services Conditional Grant (Non-Wage)	2,083,765	665,968
<i>o/w Gratuity</i>		180,533
<i>o/w Pensions</i>		462,549
<i>o/w Pensions &amp; Gratuity Arrears</i>		22,886
<b>Total Programme 01</b>	<b>4,346,318</b>	<b>3,712,893</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	286,443	645,657
321467 Sector Conditional Grant (Non-Wage)	151,172	84,536
<b>Total Programme 04</b>	<b>437,614</b>	<b>730,193</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,780,516	2,676,222
321467 Sector Conditional Grant (Non-Wage)	478,899	527,803
<i>o/w Hospital Services</i>		166,709
<i>o/w Primary Healthcare Services</i>		361,093
<b>Total Programme 05</b>	<b>2,259,414</b>	<b>3,204,025</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,247,794	12,851,146
<i>o/w Primary Teachers Salaries</i>		11,293,066
<i>o/w Secondary Teachers Salaries</i>		1,454,127
<i>o/w Tertiary Teachers Salaries</i>		103,953
321467 Sector Conditional Grant (Non-Wage)	3,171,188	3,171,188
<i>o/w Primary Education &amp; Education Management</i>		1,041,700
<i>o/w Secondary Education</i>		1,995,288
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>14,418,983</b>	<b>16,022,334</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,870
<b>Total Programme 07</b>		<b>41,870</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,138	13,025
<b>Total Programme 08</b>	<b>29,138</b>	<b>13,025</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	83,958	89,161
<b>Total Programme 09</b>	<b>83,958</b>	<b>89,161</b>

# Vote:535 MAYUGE District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	82,262
<b>Total Project 0100</b>		82,262

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	672,358	650,981
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	672,358	672,981

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	733,297	434,857
<b>Total Project 1383</b>	733,297	434,857

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	28,105	0
<b>Total Project 1385</b>	28,105	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	792,160	521,104
<i>o/w Other</i>		521,104
321463 Urban Discretionary Development Equalization Grant	0	58,918
<i>o/w Magamaga TC</i>		20,872
<i>o/w MAYUGE TC</i>		38,045
<b>Total Project 9998</b>	792,160	580,021
<b>Grand Total Vote 535</b>	23,801,345	25,583,621

# Vote:536 MBALE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,730,966	6,231,397		7,962,364	2,343,464	5,823,771		8,167,235
04	Production and Marketing	207,490	225,519		433,009	280,008	64,570		344,579
05	Health	3,795,761	401,802		4,197,562	3,567,883	401,802		3,969,684
06	Education	12,194,137	4,218,887		16,413,024	13,534,662	4,218,887		17,753,549
07	Works						405,677		405,677
08	Natural Resources		410,342		410,342		9,794		9,794
09	Community Based Services		70,285		70,285		72,775		72,775
<b>Total Recurrent Budget Estimates</b>		<b>17,928,354</b>	<b>11,558,232</b>		<b>29,486,585</b>	<b>19,726,018</b>	<b>10,997,276</b>		<b>30,723,294</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							62,767	62,767
1382	WATER AND ENVIRONMENT DEVELOPMENT			835,790	835,790			679,960	679,960
1383	EDUCATION DEVELOPMENT			504,270	504,270			339,436	339,436
1384	WORKS AND TRANSPORT DEVELOPMENT			117,411	117,411				
1385	HEALTH DEVELOPMENT			430,909	430,909			53,120	53,120
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			439,487	439,487			2,540,232	2,540,232
<b>Total Development Budget Estimates</b>				<b>2,327,867</b>	<b>2,327,867</b>			<b>3,675,517</b>	<b>3,675,517</b>
<b>Total Vote 536</b>		<b>17,928,354</b>	<b>11,558,232</b>	<b>2,327,867</b>	<b>31,814,453</b>	<b>19,726,018</b>	<b>10,997,276</b>	<b>3,675,517</b>	<b>34,398,810</b>

# Vote:536 MBALE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>433,009</b>	<b>407,346</b>
321466	Sector Conditional Grant (Wage)	207,490	280,008
321467	Sector Conditional Grant (Non-Wage)	225,519	64,570
321470	Sector Development Grant	0	62,767
<b>Works and Transport</b>		<b>117,411</b>	
321470	Sector Development Grant	117,411	
<b>Education</b>		<b>16,917,294</b>	<b>18,092,986</b>
321466	Sector Conditional Grant (Wage)	12,194,137	13,534,662
321467	Sector Conditional Grant (Non-Wage)	4,218,887	4,218,887
321470	Sector Development Grant	504,270	339,436
<b>Health</b>		<b>4,628,471</b>	<b>4,022,805</b>
321466	Sector Conditional Grant (Wage)	3,795,761	3,567,883
321467	Sector Conditional Grant (Non-Wage)	401,802	401,802
321470	Sector Development Grant	430,909	
321472	Transitional Development Grant	0	53,120
<b>Water and Environment</b>		<b>1,246,132</b>	<b>1,095,431</b>
321467	Sector Conditional Grant (Non-Wage)	410,342	46,049
321469	Support Services Conditional Grant (Non-Wage)	0	369,422
321470	Sector Development Grant	835,790	657,960
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>70,285</b>	<b>72,775</b>
321467	Sector Conditional Grant (Non-Wage)	70,285	72,775
<b>Public Sector Management</b>		<b>8,401,851</b>	<b>10,707,468</b>
321401	District Unconditional Grant (Non-Wage)	660,709	1,059,580
321402	Urban Unconditional Grant (Non-Wage)	87,811	175,272
321403	District Discretionary Development Equalization Grant	439,487	2,444,466
321450	Urban Unconditional Grant (Wage)	115,879	526,102
321451	District Unconditional Grant (Wage)	1,615,087	1,817,362
321463	Urban Discretionary Development Equalization Grant	0	95,766
321469	Support Services Conditional Grant (Non-Wage)	5,482,877	4,588,920
<b>Grand Total Vote 536</b>		<b>31,814,453</b>	<b>34,398,810</b>



# Vote:536 MBALE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	660,709	1,059,580
321402 Urban Unconditional Grant (Non-Wage)	87,811	175,272
o/w Busiu TC		36,218
o/w Nabumali TC		36,218
o/w NAKALOKI TC		102,836
321450 Urban Unconditional Grant (Wage)	115,879	526,102
321451 District Unconditional Grant (Wage)	1,615,087	1,817,362
321469 Support Services Conditional Grant (Non-Wage)	5,482,877	4,588,920
o/w Gratuity		873,960
o/w Pensions		3,362,983
o/w Pensions & Gratuity Arrears		351,976
<b>Total Programme 01</b>	<b>7,962,364</b>	<b>8,167,235</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	207,490	280,008
321467 Sector Conditional Grant (Non-Wage)	225,519	64,570
<b>Total Programme 04</b>	<b>433,009</b>	<b>344,579</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,795,761	3,567,883
321467 Sector Conditional Grant (Non-Wage)	401,802	401,802
o/w Hospital Services		120,000
o/w Primary Healthcare Services		281,802
<b>Total Programme 05</b>	<b>4,197,562</b>	<b>3,969,684</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,194,137	13,534,662
o/w Primary Teachers Salaries		10,274,812
o/w Secondary Teachers Salaries		2,807,049
o/w Tertiary Teachers Salaries		452,802
321467 Sector Conditional Grant (Non-Wage)	4,218,887	4,218,887
o/w Primary Education & Education Management		786,743
o/w Secondary Education		2,341,372
o/w Skills Development		1,090,772
<b>Total Programme 06</b>	<b>16,413,024</b>	<b>17,753,549</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,255
321469 Support Services Conditional Grant (Non-Wage)	0	369,422
<b>Total Programme 07</b>		<b>405,677</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	410,342	9,794
<b>Total Programme 08</b>	<b>410,342</b>	<b>9,794</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

# Vote:536 MBALE District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,285	72,775
<b>Total Programme 09</b>	<b>70,285</b>	<b>72,775</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	62,767
<b>Total Project 0100</b>		<b>62,767</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	835,790	657,960
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>835,790</b>	<b>679,960</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	504,270	339,436
<b>Total Project 1383</b>	<b>504,270</b>	<b>339,436</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	117,411	0
<b>Total Project 1384</b>	<b>117,411</b>	

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,909	0
321472 Transitional Development Grant	0	53,120
<b>Total Project 1385</b>	<b>430,909</b>	<b>53,120</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	439,487	2,444,466
<i>o/w PRDP</i>		2,444,466
321463 Urban Discretionary Development Equalization Grant	0	95,766
<i>o/w Busiu TC</i>		18,194
<i>o/w Nabumali TC</i>		18,194
<i>o/w NAKALOKE TC</i>		59,378
<b>Total Project 9998</b>	<b>439,487</b>	<b>2,540,232</b>
<b>Grand Total Vote 536</b>	<b>31,814,453</b>	<b>34,398,810</b>

# Vote:537 MBARARA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,679,680	4,558,007		<b>6,237,687</b>	1,776,892	4,585,446		<b>6,362,338</b>
04	Production and Marketing	245,805	110,755		<b>356,560</b>	474,939	59,638		<b>534,576</b>
05	Health	2,197,063	527,661		<b>2,724,724</b>	2,128,821	527,661		<b>2,656,482</b>
06	Education	14,681,795	2,865,490		<b>17,547,285</b>	15,749,099	2,767,490		<b>18,516,589</b>
07	Works						38,259		<b>38,259</b>
08	Natural Resources		11,979		<b>11,979</b>		7,363		<b>7,363</b>
09	Community Based Services		70,330		<b>70,330</b>		67,553		<b>67,553</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,804,343</b>	<b>8,144,222</b>		<b>26,948,564</b>	<b>20,129,751</b>	<b>8,053,410</b>		<b>28,183,161</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							60,268	<b>60,268</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	<b>673,530</b>			480,468	<b>480,468</b>
1383	EDUCATION DEVELOPMENT			140,286	<b>140,286</b>			530,432	<b>530,432</b>
1385	HEALTH DEVELOPMENT			115,354	<b>115,354</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			215,443	<b>215,443</b>			354,843	<b>354,843</b>
<b>Total Development Budget Estimates</b>				<b>1,144,613</b>	<b>1,144,613</b>			<b>1,426,012</b>	<b>1,426,012</b>
<b>Total Vote 537</b>		<b>18,804,343</b>	<b>8,144,222</b>	<b>1,144,613</b>	<b>28,093,178</b>	<b>20,129,751</b>	<b>8,053,410</b>	<b>1,426,012</b>	<b>29,609,173</b>

# Vote:537 MBARARA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>356,560</b>	<b>594,845</b>
321466	Sector Conditional Grant (Wage)	245,805	474,939
321467	Sector Conditional Grant (Non-Wage)	110,755	59,638
321470	Sector Development Grant	0	60,268
<b>Education</b>		<b>17,687,570</b>	<b>19,047,021</b>
321466	Sector Conditional Grant (Wage)	14,681,795	15,749,099
321467	Sector Conditional Grant (Non-Wage)	2,865,490	2,767,490
321470	Sector Development Grant	140,286	242,432
321472	Transitional Development Grant	0	288,000
<b>Health</b>		<b>2,840,079</b>	<b>2,656,482</b>
321466	Sector Conditional Grant (Wage)	2,197,063	2,128,821
321467	Sector Conditional Grant (Non-Wage)	527,661	527,661
321470	Sector Development Grant	115,354	
<b>Water and Environment</b>		<b>685,509</b>	<b>526,090</b>
321467	Sector Conditional Grant (Non-Wage)	11,979	45,622
321470	Sector Development Grant	673,530	480,468
<b>Social Development</b>		<b>70,330</b>	<b>67,553</b>
321467	Sector Conditional Grant (Non-Wage)	70,330	67,553
<b>Public Sector Management</b>		<b>6,453,130</b>	<b>6,717,182</b>
321401	District Unconditional Grant (Non-Wage)	995,624	1,016,829
321403	District Discretionary Development Equalization Grant	215,443	254,843
321451	District Unconditional Grant (Wage)	1,679,680	1,776,892
321469	Support Services Conditional Grant (Non-Wage)	3,562,383	3,568,617
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 537</b>		<b>28,093,178</b>	<b>29,609,173</b>

# Vote:537 MBARARA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	995,624	1,016,829
321451 District Unconditional Grant (Wage)	1,679,680	1,776,892
321469 Support Services Conditional Grant (Non-Wage)	3,562,383	3,568,617
o/w Gratuity		619,666
o/w Pensions		2,586,035
o/w Pensions & Gratuity Arrears		362,915
<b>Total Programme 01</b>	<b>6,237,687</b>	<b>6,362,338</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	245,805	474,939
321467 Sector Conditional Grant (Non-Wage)	110,755	59,638
<b>Total Programme 04</b>	<b>356,560</b>	<b>534,576</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,197,063	2,128,821
321467 Sector Conditional Grant (Non-Wage)	527,661	527,661
o/w Hospital Services		269,790
o/w Primary Healthcare Services		257,871
<b>Total Programme 05</b>	<b>2,724,724</b>	<b>2,656,482</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,681,795	15,749,099
o/w Primary Teachers Salaries		11,869,594
o/w Secondary Teachers Salaries		2,515,441
o/w Tertiary Teachers Salaries		1,364,065
321467 Sector Conditional Grant (Non-Wage)	2,865,490	2,767,490
o/w Primary Education & Education Management		806,232
o/w Secondary Education		1,235,178
o/w Skills Development		726,080
<b>Total Programme 06</b>	<b>17,547,285</b>	<b>18,516,589</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,259
<b>Total Programme 07</b>		<b>38,259</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,979	7,363
<b>Total Programme 08</b>	<b>11,979</b>	<b>7,363</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,330	67,553
<b>Total Programme 09</b>	<b>70,330</b>	<b>67,553</b>

## Development Budget Estimates

# Vote:537 MBARARA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	60,268
<b>Total Project 0100</b>		<b>60,268</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	673,530	480,468
<b>Total Project 1382</b>	<b>673,530</b>	<b>480,468</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	140,286	242,432
321472 Transitional Development Grant	0	288,000
<b>Total Project 1383</b>	<b>140,286</b>	<b>530,432</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	115,354	0
<b>Total Project 1385</b>	<b>115,354</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	215,443	254,843
<i>o/w Other</i>		254,843
321472 Transitional Development Grant	0	100,000
<i>o/w Support for Completion of new District Administration Block at Kamukuzi</i>		100,000
<b>Total Project 9998</b>	<b>215,443</b>	<b>354,843</b>
<b>Grand Total Vote 537</b>	<b>28,093,178</b>	<b>29,609,173</b>

# Vote:538 MOROTO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	939,067	1,116,560		<b>2,055,628</b>	1,152,210	865,949		<b>2,018,159</b>
04	Production and Marketing	137,203	104,266		<b>241,469</b>	317,203	38,378		<b>355,581</b>
05	Health	1,059,192	132,176		<b>1,191,368</b>	1,125,901	132,176		<b>1,258,078</b>
06	Education	3,031,731	471,960		<b>3,503,690</b>	3,465,352	471,960		<b>3,937,311</b>
07	Works						287,347		<b>287,347</b>
08	Natural Resources		289,654		<b>289,654</b>		3,657		<b>3,657</b>
09	Community Based Services		28,444		<b>28,444</b>		27,205		<b>27,205</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,167,194</b>	<b>2,143,060</b>		<b>7,310,254</b>	<b>6,060,666</b>	<b>1,826,672</b>		<b>7,887,338</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							37,895	<b>37,895</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			669,626	<b>669,626</b>			270,706	<b>270,706</b>
1383	EDUCATION DEVELOPMENT			512,578	<b>512,578</b>			123,382	<b>123,382</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			237,656	<b>237,656</b>				
1385	HEALTH DEVELOPMENT			446,667	<b>446,667</b>			43,688	<b>43,688</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			521,757	<b>521,757</b>			1,087,287	<b>1,087,287</b>
<b>Total Development Budget Estimates</b>				<b>2,388,286</b>	<b>2,388,286</b>			<b>1,562,958</b>	<b>1,562,958</b>
<b>Total Vote 538</b>		<b>5,167,194</b>	<b>2,143,060</b>	<b>2,388,286</b>	<b>9,698,540</b>	<b>6,060,666</b>	<b>1,826,672</b>	<b>1,562,958</b>	<b>9,450,296</b>

# Vote:538 MOROTO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>241,469</b>	<b>393,477</b>
321466	Sector Conditional Grant (Wage)	137,203	317,203
321467	Sector Conditional Grant (Non-Wage)	104,266	38,378
321470	Sector Development Grant	0	37,895
<b>Works and Transport</b>		<b>237,656</b>	
321470	Sector Development Grant	237,656	
<b>Education</b>		<b>4,016,268</b>	<b>4,060,693</b>
321466	Sector Conditional Grant (Wage)	3,031,731	3,465,352
321467	Sector Conditional Grant (Non-Wage)	471,960	471,960
321470	Sector Development Grant	512,578	123,382
<b>Health</b>		<b>1,638,036</b>	<b>1,301,765</b>
321466	Sector Conditional Grant (Wage)	1,059,192	1,125,901
321467	Sector Conditional Grant (Non-Wage)	132,176	132,176
321470	Sector Development Grant	446,667	
321472	Transitional Development Grant	0	43,688
<b>Water and Environment</b>		<b>959,281</b>	<b>561,710</b>
321467	Sector Conditional Grant (Non-Wage)	289,654	47,385
321469	Support Services Conditional Grant (Non-Wage)	0	243,619
321470	Sector Development Grant	669,626	248,706
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>28,444</b>	<b>27,205</b>
321467	Sector Conditional Grant (Non-Wage)	28,444	27,205
<b>Public Sector Management</b>		<b>2,577,385</b>	<b>3,105,446</b>
321401	District Unconditional Grant (Non-Wage)	285,826	429,493
321403	District Discretionary Development Equalization Grant	503,086	1,087,287
321451	District Unconditional Grant (Wage)	939,067	1,152,210
321463	Urban Discretionary Development Equalization Grant	18,671	
321469	Support Services Conditional Grant (Non-Wage)	830,734	436,455
<b>Grand Total Vote 538</b>		<b>9,698,540</b>	<b>9,450,296</b>



# Vote:538 MOROTO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	285,826	429,493
321451 District Unconditional Grant (Wage)	939,067	1,152,210
321469 Support Services Conditional Grant (Non-Wage)	830,734	436,455
o/w Gratuity		65,029
o/w Pensions		122,545
o/w Pensions & Gratuity Arrears		248,881
<b>Total Programme 01</b>	<b>2,055,628</b>	<b>2,018,159</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	137,203	317,203
321467 Sector Conditional Grant (Non-Wage)	104,266	38,378
<b>Total Programme 04</b>	<b>241,469</b>	<b>355,581</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,059,192	1,125,901
321467 Sector Conditional Grant (Non-Wage)	132,176	132,176
o/w Primary Healthcare Services		132,176
<b>Total Programme 05</b>	<b>1,191,368</b>	<b>1,258,078</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,031,731	3,465,352
o/w Primary Teachers Salaries		3,386,272
o/w Secondary Teachers Salaries		79,080
321467 Sector Conditional Grant (Non-Wage)	471,960	471,960
o/w Primary Education & Education Management		66,969
o/w Secondary Education		45,879
o/w Skills Development		359,112
<b>Total Programme 06</b>	<b>3,503,690</b>	<b>3,937,311</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,728
321469 Support Services Conditional Grant (Non-Wage)	0	243,619
<b>Total Programme 07</b>		<b>287,347</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	289,654	3,657
<b>Total Programme 08</b>	<b>289,654</b>	<b>3,657</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,444	27,205
<b>Total Programme 09</b>	<b>28,444</b>	<b>27,205</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	147	

# Vote:538 MOROTO District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,895
<b>Total Project 0100</b>		<b>37,895</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	669,626	248,706
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>669,626</b>	<b>270,706</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	512,578	123,382
<b>Total Project 1383</b>	<b>512,578</b>	<b>123,382</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	237,656	0
<b>Total Project 1384</b>	<b>237,656</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	446,667	0
321472 Transitional Development Grant	0	43,688
<b>Total Project 1385</b>	<b>446,667</b>	<b>43,688</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	503,086	1,087,287
o/w PRDP		1,087,287
321463 Urban Discretionary Development Equalization Grant	18,671	0
<b>Total Project 9998</b>	<b>521,757</b>	<b>1,087,287</b>
<b>Grand Total Vote 538</b>	<b>9,698,540</b>	<b>9,450,296</b>

# Vote:539 MOYO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,376,642	1,490,074		2,866,716	1,844,259	1,963,084		3,807,343
04	Production and Marketing	119,317	145,937		265,255	415,733	32,620		448,353
05	Health	2,888,652	366,276		3,254,928	3,895,704	366,276		4,261,980
06	Education	5,141,199	1,173,968		6,315,167	5,865,775	1,173,968		7,039,743
07	Works						37,306		37,306
08	Natural Resources		110,805		110,805		3,878		3,878
09	Community Based Services		73,984		73,984		65,252		65,252
<b>Total Recurrent Budget Estimates</b>		<b>9,525,810</b>	<b>3,361,045</b>		<b>12,886,854</b>	<b>12,021,471</b>	<b>3,642,384</b>		<b>15,663,855</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							31,452	31,452
1382	WATER AND ENVIRONMENT DEVELOPMENT			792,485	792,485			221,531	221,531
1383	EDUCATION DEVELOPMENT			912,196	912,196			244,072	244,072
1384	WORKS AND TRANSPORT DEVELOPMENT			180,997	180,997				
1385	HEALTH DEVELOPMENT			434,289	434,289			25,375	25,375
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,084,491	1,084,491			1,277,969	1,277,969
<b>Total Development Budget Estimates</b>				<b>3,404,457</b>	<b>3,404,457</b>			<b>1,800,400</b>	<b>1,800,400</b>
<b>Total Vote 539</b>		<b>9,525,810</b>	<b>3,361,045</b>	<b>3,404,457</b>	<b>16,291,311</b>	<b>12,021,471</b>	<b>3,642,384</b>	<b>1,800,400</b>	<b>17,464,255</b>

# Vote:539 MOYO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>265,255</b>	<b>479,805</b>
321466	Sector Conditional Grant (Wage)	119,317	415,733
321467	Sector Conditional Grant (Non-Wage)	145,937	32,620
321470	Sector Development Grant	0	31,452
<b>Works and Transport</b>		<b>180,997</b>	
321470	Sector Development Grant	180,997	
<b>Education</b>		<b>7,227,362</b>	<b>7,283,815</b>
321466	Sector Conditional Grant (Wage)	5,141,199	5,865,775
321467	Sector Conditional Grant (Non-Wage)	1,173,968	1,173,968
321470	Sector Development Grant	912,196	144,072
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>3,689,217</b>	<b>4,287,355</b>
321466	Sector Conditional Grant (Wage)	2,888,652	3,895,704
321467	Sector Conditional Grant (Non-Wage)	366,276	366,276
321470	Sector Development Grant	434,289	
321472	Transitional Development Grant	0	25,375
<b>Water and Environment</b>		<b>903,290</b>	<b>262,715</b>
321467	Sector Conditional Grant (Non-Wage)	110,805	41,185
321470	Sector Development Grant	792,485	199,531
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>73,984</b>	<b>65,252</b>
321467	Sector Conditional Grant (Non-Wage)	73,984	65,252
<b>Public Sector Management</b>		<b>3,951,207</b>	<b>5,085,312</b>
321401	District Unconditional Grant (Non-Wage)	331,410	472,689
321402	Urban Unconditional Grant (Non-Wage)	71,899	51,826
321403	District Discretionary Development Equalization Grant	1,034,491	1,245,668
321450	Urban Unconditional Grant (Wage)	156,637	165,176
321451	District Unconditional Grant (Wage)	1,220,005	1,679,083
321463	Urban Discretionary Development Equalization Grant	50,000	32,300
321469	Support Services Conditional Grant (Non-Wage)	1,086,766	1,438,570
<b>Grand Total Vote 539</b>		<b>16,291,311</b>	<b>17,464,255</b>

# Vote:539 MOYO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	331,410	472,689
321402 Urban Unconditional Grant (Non-Wage)	71,899	51,826
o/w MOYO TC		51,826
321450 Urban Unconditional Grant (Wage)	156,637	165,176
321451 District Unconditional Grant (Wage)	1,220,005	1,679,083
321469 Support Services Conditional Grant (Non-Wage)	1,086,766	1,438,570
o/w Gratuity		440,184
o/w Pensions		789,033
o/w Pensions & Gratuity Arrears		209,352
<b>Total Programme 01</b>	<b>2,866,716</b>	<b>3,807,343</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,317	415,733
321467 Sector Conditional Grant (Non-Wage)	145,937	32,620
<b>Total Programme 04</b>	<b>265,255</b>	<b>448,353</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,888,652	3,895,704
321467 Sector Conditional Grant (Non-Wage)	366,276	366,276
o/w Hospital Services		131,171
o/w Primary Healthcare Services		235,105
<b>Total Programme 05</b>	<b>3,254,928</b>	<b>4,261,980</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,141,199	5,865,775
o/w Primary Teachers Salaries		4,777,311
o/w Secondary Teachers Salaries		745,841
o/w Tertiary Teachers Salaries		342,623
321467 Sector Conditional Grant (Non-Wage)	1,173,968	1,173,968
o/w Primary Education & Education Management		357,287
o/w Secondary Education		503,106
o/w Skills Development		313,575
<b>Total Programme 06</b>	<b>6,315,167</b>	<b>7,039,743</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,306
<b>Total Programme 07</b>		<b>37,306</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	110,805	3,878
<b>Total Programme 08</b>	<b>110,805</b>	<b>3,878</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,984	65,252
<b>Total Programme 09</b>	<b>73,984</b>	<b>65,252</b>

# Vote:539 MOYO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	31,452
<b>Total Project 0100</b>		31,452

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	792,485	199,531
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	792,485	221,531

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	912,196	144,072
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	912,196	244,072

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	180,997	0
<b>Total Project 1384</b>	180,997	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	434,289	0
321472 Transitional Development Grant	0	25,375
<b>Total Project 1385</b>	434,289	25,375

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,034,491	1,245,668
<i>o/w PRDP</i>		1,245,668
321463 Urban Discretionary Development Equalization Grant	50,000	32,300
<i>o/w MOYO TC</i>		32,300
<b>Total Project 9998</b>	1,084,491	1,277,969
<b>Grand Total Vote 539</b>	16,291,311	17,464,255

# Vote:540 MPIGI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,455,553	2,094,040		3,549,592	1,413,399	3,333,525		4,746,925
04	Production and Marketing	179,781	57,397		237,178	335,830	38,741		374,572
05	Health	1,865,801	448,663		2,314,464	1,824,263	448,663		2,272,925
06	Education	8,274,057	1,949,320		10,223,377	9,357,693	1,949,320		11,307,013
07	Works						36,408		36,408
08	Natural Resources		30,339		30,339		5,413		5,413
09	Community Based Services		40,046		40,046		42,052		42,052
<b>Total Recurrent Budget Estimates</b>		<b>11,775,193</b>	<b>4,619,804</b>		<b>16,394,997</b>	<b>12,931,185</b>	<b>5,854,123</b>		<b>18,785,308</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							31,233	31,233
1382	WATER AND ENVIRONMENT DEVELOPMENT			404,775	404,775			313,289	313,289
1383	EDUCATION DEVELOPMENT			206,737	206,737			444,520	444,520
1385	HEALTH DEVELOPMENT			35,549	35,549				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			361,415	361,415			249,322	249,322
<b>Total Development Budget Estimates</b>				<b>1,008,476</b>	<b>1,008,476</b>			<b>1,038,365</b>	<b>1,038,365</b>
<b>Total Vote 540</b>		<b>11,775,193</b>	<b>4,619,804</b>	<b>1,008,476</b>	<b>17,403,473</b>	<b>12,931,185</b>	<b>5,854,123</b>	<b>1,038,365</b>	<b>19,823,673</b>

# Vote:540 MPIGI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>237,178</b>	<b>405,805</b>
321466	Sector Conditional Grant (Wage)	179,781	335,830
321467	Sector Conditional Grant (Non-Wage)	57,397	38,741
321470	Sector Development Grant	0	31,233
<b>Education</b>		<b>10,430,114</b>	<b>11,751,534</b>
321466	Sector Conditional Grant (Wage)	8,274,057	9,357,693
321467	Sector Conditional Grant (Non-Wage)	1,949,320	1,949,320
321470	Sector Development Grant	206,737	244,520
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,350,013</b>	<b>2,272,925</b>
321466	Sector Conditional Grant (Wage)	1,865,801	1,824,263
321467	Sector Conditional Grant (Non-Wage)	448,663	448,663
321470	Sector Development Grant	35,549	
<b>Water and Environment</b>		<b>435,114</b>	<b>355,111</b>
321467	Sector Conditional Grant (Non-Wage)	30,339	41,822
321470	Sector Development Grant	404,775	291,289
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>40,046</b>	<b>42,052</b>
321467	Sector Conditional Grant (Non-Wage)	40,046	42,052
<b>Public Sector Management</b>		<b>3,911,007</b>	<b>4,996,247</b>
321401	District Unconditional Grant (Non-Wage)	476,546	649,680
321402	Urban Unconditional Grant (Non-Wage)	149,810	161,043
321403	District Discretionary Development Equalization Grant	361,415	163,513
321450	Urban Unconditional Grant (Wage)	81,496	81,734
321451	District Unconditional Grant (Wage)	1,374,057	1,331,665
321463	Urban Discretionary Development Equalization Grant	0	85,810
321469	Support Services Conditional Grant (Non-Wage)	1,467,684	2,522,802
<b>Grand Total Vote 540</b>		<b>17,403,473</b>	<b>19,823,673</b>



# Vote:540 MPIGI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	476,546	649,680
321402 Urban Unconditional Grant (Non-Wage)	149,810	161,043
o/w MPIGI TC		161,043
321450 Urban Unconditional Grant (Wage)	81,496	81,734
321451 District Unconditional Grant (Wage)	1,374,057	1,331,665
321469 Support Services Conditional Grant (Non-Wage)	1,467,684	2,522,802
o/w Gratuity		402,130
o/w Pensions		2,102,829
o/w Pensions & Gratuity Arrears		17,844
<b>Total Programme 01</b>	<b>3,549,592</b>	<b>4,746,925</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	179,781	335,830
321467 Sector Conditional Grant (Non-Wage)	57,397	38,741
<b>Total Programme 04</b>	<b>237,178</b>	<b>374,572</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,865,801	1,824,263
321467 Sector Conditional Grant (Non-Wage)	448,663	448,663
o/w Hospital Services		205,256
o/w Primary Healthcare Services		243,407
<b>Total Programme 05</b>	<b>2,314,464</b>	<b>2,272,925</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,274,057	9,357,693
o/w Primary Teachers Salaries		6,740,216
o/w Secondary Teachers Salaries		2,445,779
o/w Tertiary Teachers Salaries		171,698
321467 Sector Conditional Grant (Non-Wage)	1,949,320	1,949,320
o/w Primary Education & Education Management		535,428
o/w Secondary Education		1,279,692
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>10,223,377</b>	<b>11,307,013</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,408
<b>Total Programme 07</b>		<b>36,408</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,339	5,413
<b>Total Programme 08</b>	<b>30,339</b>	<b>5,413</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,046	42,052
<b>Total Programme 09</b>	<b>40,046</b>	<b>42,052</b>

# Vote:540 MPIGI District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	31,233
<b>Total Project 0100</b>		<b>31,233</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	404,775	291,289
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>404,775</b>	<b>313,289</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	244,520
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>444,520</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	35,549	0
<b>Total Project 1385</b>	<b>35,549</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	361,415	163,513
<i>o/w Other</i>		163,513
321463 Urban Discretionary Development Equalization Grant	0	85,810
<i>o/w MPIGI TC</i>		85,810
<b>Total Project 9998</b>	<b>361,415</b>	<b>249,322</b>
<b>Grand Total Vote 540</b>	<b>17,403,473</b>	<b>19,823,673</b>

# Vote:541 MUBENDE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,983,087	3,491,904		5,474,991	2,028,922	4,077,001		6,105,923
04	Production and Marketing	227,733	188,951		416,685	474,959	107,255		582,214
05	Health	2,634,830	434,232		3,069,062	2,507,122	432,367		2,939,489
06	Education	13,168,201	3,527,606		16,695,807	11,901,738	3,105,598		15,007,336
07	Works						58,735		58,735
08	Natural Resources		44,140		44,140		17,791		17,791
09	Community Based Services		113,104		113,104		111,656		111,656
<b>Total Recurrent Budget Estimates</b>		<b>18,013,850</b>	<b>7,799,939</b>		<b>25,813,789</b>	<b>16,912,741</b>	<b>7,910,404</b>		<b>24,823,145</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							102,819	102,819
1382	WATER AND ENVIRONMENT DEVELOPMENT			674,530	674,530			660,595	660,595
1383	EDUCATION DEVELOPMENT			585,188	585,188			1,218,750	1,218,750
1385	HEALTH DEVELOPMENT			30,404	30,404				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,633,736	1,633,736			1,946,464	1,946,464
<b>Total Development Budget Estimates</b>				<b>2,923,858</b>	<b>2,923,858</b>			<b>3,928,630</b>	<b>3,928,630</b>
<b>Total Vote 541</b>		<b>18,013,850</b>	<b>7,799,939</b>	<b>2,923,858</b>	<b>28,737,647</b>	<b>16,912,741</b>	<b>7,910,404</b>	<b>3,928,630</b>	<b>28,751,774</b>

# Vote:541 MUBENDE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>416,685</b>	<b>685,034</b>
321466	Sector Conditional Grant (Wage)	227,733	474,959
321467	Sector Conditional Grant (Non-Wage)	188,951	107,255
321470	Sector Development Grant	0	102,819
<b>Education</b>		<b>17,280,995</b>	<b>16,226,087</b>
321466	Sector Conditional Grant (Wage)	13,168,201	11,901,738
321467	Sector Conditional Grant (Non-Wage)	3,527,606	3,105,598
321470	Sector Development Grant	585,188	568,750
321472	Transitional Development Grant	0	650,000
<b>Health</b>		<b>3,099,465</b>	<b>2,939,489</b>
321466	Sector Conditional Grant (Wage)	2,634,830	2,507,122
321467	Sector Conditional Grant (Non-Wage)	434,232	432,367
321470	Sector Development Grant	30,404	
<b>Water and Environment</b>		<b>718,671</b>	<b>737,121</b>
321467	Sector Conditional Grant (Non-Wage)	44,140	65,334
321469	Support Services Conditional Grant (Non-Wage)	0	11,192
321470	Sector Development Grant	674,530	638,595
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>113,104</b>	<b>111,656</b>
321467	Sector Conditional Grant (Non-Wage)	113,104	111,656
<b>Public Sector Management</b>		<b>7,108,727</b>	<b>8,052,387</b>
321401	District Unconditional Grant (Non-Wage)	1,220,148	1,562,049
321402	Urban Unconditional Grant (Non-Wage)	137,544	
321403	District Discretionary Development Equalization Grant	1,633,736	1,946,464
321450	Urban Unconditional Grant (Wage)	198,745	204,677
321451	District Unconditional Grant (Wage)	1,784,342	1,824,244
321469	Support Services Conditional Grant (Non-Wage)	2,134,212	2,514,952
<b>Grand Total Vote 541</b>		<b>28,737,647</b>	<b>28,751,774</b>

# Vote:541 MUBENDE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,220,148	1,562,049
321402 Urban Unconditional Grant (Non-Wage)	137,544	0
321450 Urban Unconditional Grant (Wage)	198,745	204,677
321451 District Unconditional Grant (Wage)	1,784,342	1,824,244
321469 Support Services Conditional Grant (Non-Wage)	2,134,212	2,514,952
o/w Gratuity		740,649
o/w Pensions		1,326,740
o/w Pensions & Gratuity Arrears		447,563
<b>Total Programme 01</b>	<b>5,474,991</b>	<b>6,105,923</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	227,733	474,959
321467 Sector Conditional Grant (Non-Wage)	188,951	107,255
<b>Total Programme 04</b>	<b>416,685</b>	<b>582,214</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,634,830	2,507,122
321467 Sector Conditional Grant (Non-Wage)	434,232	432,367
o/w Primary Healthcare Services		432,367
<b>Total Programme 05</b>	<b>3,069,062</b>	<b>2,939,489</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,168,201	11,901,738
o/w Primary Teachers Salaries		9,669,122
o/w Secondary Teachers Salaries		2,207,676
o/w Tertiary Teachers Salaries		24,940
321467 Sector Conditional Grant (Non-Wage)	3,527,606	3,105,598
o/w Primary Education & Education Management		980,612
o/w Secondary Education		2,124,986
<b>Total Programme 06</b>	<b>16,695,807</b>	<b>15,007,336</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,544
321469 Support Services Conditional Grant (Non-Wage)	0	11,192
<b>Total Programme 07</b>		<b>58,735</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,140	17,791
<b>Total Programme 08</b>	<b>44,140</b>	<b>17,791</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	113,104	111,656
<b>Total Programme 09</b>	<b>113,104</b>	<b>111,656</b>

## Development Budget Estimates

# Vote:541 MUBENDE District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	102,819
<b>Total Project 0100</b>		<b>102,819</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	674,530	638,595
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>674,530</b>	<b>660,595</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	585,188	568,750
321472 Transitional Development Grant	0	650,000
<b>Total Project 1383</b>	<b>585,188</b>	<b>1,218,750</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	30,404	0
<b>Total Project 1385</b>	<b>30,404</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,633,736	1,946,464
<i>o/w LRDP</i>		1,946,464
<b>Total Project 9998</b>	<b>1,633,736</b>	<b>1,946,464</b>
<b>Grand Total Vote 541</b>	<b>28,737,647</b>	<b>28,751,774</b>

# Vote:542 MUKONO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,969,564	4,038,117		6,007,681	1,925,590	4,625,895		6,551,485
04	Production and Marketing	177,167	139,227		316,394	415,229	76,870		492,099
05	Health	2,456,304	439,940		2,896,244	2,567,181	439,940		3,007,121
06	Education	14,434,836	3,886,677		18,321,513	16,018,766	3,886,677		19,905,443
07	Works						40,382		40,382
08	Natural Resources		31,379		31,379		11,500		11,500
09	Community Based Services		97,480		97,480		96,993		96,993
<b>Total Recurrent Budget Estimates</b>		<b>19,037,871</b>	<b>8,632,821</b>		<b>27,670,692</b>	<b>20,926,767</b>	<b>9,178,257</b>		<b>30,105,024</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							75,762	75,762
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,320	503,320			766,761	766,761
1383	EDUCATION DEVELOPMENT			444,065	444,065			585,284	585,284
1385	HEALTH DEVELOPMENT			23,763	23,763				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			567,632	567,632			1,142,822	1,142,822
<b>Total Development Budget Estimates</b>				<b>1,538,780</b>	<b>1,538,780</b>			<b>2,570,629</b>	<b>2,570,629</b>
<b>Total Vote 542</b>		<b>19,037,871</b>	<b>8,632,821</b>	<b>1,538,780</b>	<b>29,209,472</b>	<b>20,926,767</b>	<b>9,178,257</b>	<b>2,570,629</b>	<b>32,675,653</b>

# Vote:542 MUKONO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>316,394</b>	<b>567,861</b>
321466	Sector Conditional Grant (Wage)	177,167	415,229
321467	Sector Conditional Grant (Non-Wage)	139,227	76,870
321470	Sector Development Grant	0	75,762
<b>Education</b>		<b>18,765,578</b>	<b>20,490,727</b>
321466	Sector Conditional Grant (Wage)	14,434,836	16,018,766
321467	Sector Conditional Grant (Non-Wage)	3,886,677	3,886,677
321470	Sector Development Grant	444,065	385,284
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,920,007</b>	<b>3,007,121</b>
321466	Sector Conditional Grant (Wage)	2,456,304	2,567,181
321467	Sector Conditional Grant (Non-Wage)	439,940	439,940
321470	Sector Development Grant	23,763	
<b>Water and Environment</b>		<b>534,699</b>	<b>818,643</b>
321467	Sector Conditional Grant (Non-Wage)	31,379	51,882
321470	Sector Development Grant	503,320	744,761
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>97,480</b>	<b>96,993</b>
321467	Sector Conditional Grant (Non-Wage)	97,480	96,993
<b>Public Sector Management</b>		<b>6,575,313</b>	<b>7,694,308</b>
321401	District Unconditional Grant (Non-Wage)	894,830	1,129,622
321403	District Discretionary Development Equalization Grant	567,632	1,142,822
321450	Urban Unconditional Grant (Wage)	0	10,953
321451	District Unconditional Grant (Wage)	1,969,564	1,914,637
321469	Support Services Conditional Grant (Non-Wage)	3,143,287	3,496,273
<b>Grand Total Vote 542</b>		<b>29,209,472</b>	<b>32,675,653</b>



# Vote:542 MUKONO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	894,830	1,129,622
321450 Urban Unconditional Grant (Wage)	0	10,953
321451 District Unconditional Grant (Wage)	1,969,564	1,914,637
321469 Support Services Conditional Grant (Non-Wage)	3,143,287	3,496,273
o/w Gratuity		670,344
o/w Pensions		2,522,896
o/w Pensions & Gratuity Arrears		303,033
<b>Total Programme 01</b>	<b>6,007,681</b>	<b>6,551,485</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	177,167	415,229
321467 Sector Conditional Grant (Non-Wage)	139,227	76,870
<b>Total Programme 04</b>	<b>316,394</b>	<b>492,099</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,456,304	2,567,181
321467 Sector Conditional Grant (Non-Wage)	439,940	439,940
o/w Hospital Services		128,724
o/w Primary Healthcare Services		311,216
<b>Total Programme 05</b>	<b>2,896,244</b>	<b>3,007,121</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,434,836	16,018,766
o/w Primary Teachers Salaries		11,104,888
o/w Secondary Teachers Salaries		4,600,320
o/w Tertiary Teachers Salaries		313,558
321467 Sector Conditional Grant (Non-Wage)	3,886,677	3,886,677
o/w Primary Education & Education Management		938,195
o/w Secondary Education		2,814,282
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>18,321,513</b>	<b>19,905,443</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,382
<b>Total Programme 07</b>		<b>40,382</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,379	11,500
<b>Total Programme 08</b>	<b>31,379</b>	<b>11,500</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,480	96,993
<b>Total Programme 09</b>	<b>97,480</b>	<b>96,993</b>

## Development Budget Estimates

# Vote:542 MUKONO District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	75,762
<b>Total Project 0100</b>		<b>75,762</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	503,320	744,761
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>503,320</b>	<b>766,761</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	444,065	385,284
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>444,065</b>	<b>585,284</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	23,763	0
<b>Total Project 1385</b>	<b>23,763</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	567,632	1,142,822
<i>o/w LRDP</i>		1,142,822
<b>Total Project 9998</b>	<b>567,632</b>	<b>1,142,822</b>
<b>Grand Total Vote 542</b>	<b>29,209,472</b>	<b>32,675,653</b>

# Vote:543 NAKAPIRRIPIRIT District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,363,329	1,863,573		3,226,902	1,383,971	924,871		2,308,843
04	Production and Marketing	186,895	130,760		317,655	235,431	55,601		291,032
05	Health	1,141,493	161,430		1,302,924	1,334,490	192,873		1,527,363
06	Education	4,365,774	433,662		4,799,435	4,103,875	433,662		4,537,537
07	Works						48,972		48,972
08	Natural Resources		55,357		55,357		6,604		6,604
09	Community Based Services		40,703		40,703		41,367		41,367
<b>Total Recurrent Budget Estimates</b>		<b>7,057,491</b>	<b>2,685,485</b>		<b>9,742,976</b>	<b>7,057,768</b>	<b>1,703,950</b>		<b>8,761,718</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							54,004	54,004
1382	WATER AND ENVIRONMENT DEVELOPMENT			825,709	825,709			583,883	583,883
1383	EDUCATION DEVELOPMENT			365,529	365,529			413,751	413,751
1384	WORKS AND TRANSPORT DEVELOPMENT			634,255	634,255				
1385	HEALTH DEVELOPMENT			264,997	264,997			39,347	39,347
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			756,008	756,008			1,899,249	1,899,249
<b>Total Development Budget Estimates</b>				<b>2,846,499</b>	<b>2,846,499</b>			<b>2,990,233</b>	<b>2,990,233</b>
<b>Total Vote 543</b>		<b>7,057,491</b>	<b>2,685,485</b>	<b>2,846,499</b>	<b>12,589,475</b>	<b>7,057,768</b>	<b>1,703,950</b>	<b>2,990,233</b>	<b>11,751,951</b>

# Vote:543 NAKAPIRRIPIRIT District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>317,655</b>	<b>345,035</b>
321466	Sector Conditional Grant (Wage)	186,895	235,431
321467	Sector Conditional Grant (Non-Wage)	130,760	55,601
321470	Sector Development Grant	0	54,004
<b>Works and Transport</b>		<b>634,255</b>	
321470	Sector Development Grant	634,255	
<b>Education</b>		<b>5,164,964</b>	<b>4,951,288</b>
321466	Sector Conditional Grant (Wage)	4,365,774	4,103,875
321467	Sector Conditional Grant (Non-Wage)	433,662	433,662
321470	Sector Development Grant	365,529	213,751
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,567,921</b>	<b>1,566,710</b>
321466	Sector Conditional Grant (Wage)	1,141,493	1,334,490
321467	Sector Conditional Grant (Non-Wage)	161,430	192,873
321470	Sector Development Grant	264,997	
321472	Transitional Development Grant	0	39,347
<b>Water and Environment</b>		<b>881,067</b>	<b>639,459</b>
321467	Sector Conditional Grant (Non-Wage)	55,357	55,576
321470	Sector Development Grant	825,709	561,883
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>40,703</b>	<b>41,367</b>
321467	Sector Conditional Grant (Non-Wage)	40,703	41,367
<b>Public Sector Management</b>		<b>3,982,910</b>	<b>4,208,091</b>
321401	District Unconditional Grant (Non-Wage)	369,208	639,026
321402	Urban Unconditional Grant (Non-Wage)	36,797	30,477
321403	District Discretionary Development Equalization Grant	743,868	1,881,388
321450	Urban Unconditional Grant (Wage)	39,715	42,233
321451	District Unconditional Grant (Wage)	1,323,614	1,341,738
321463	Urban Discretionary Development Equalization Grant	12,140	17,860
321469	Support Services Conditional Grant (Non-Wage)	1,457,567	255,368
<b>Grand Total Vote 543</b>		<b>12,589,475</b>	<b>11,751,951</b>

# Vote:543 NAKAPIRRIPIRIT District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	369,208	639,026
321402 Urban Unconditional Grant (Non-Wage)	36,797	30,477
<i>o/w NAKAPIRRIPIRIT TC</i>		30,477
321450 Urban Unconditional Grant (Wage)	39,715	42,233
321451 District Unconditional Grant (Wage)	1,323,614	1,341,738
321469 Support Services Conditional Grant (Non-Wage)	1,457,567	255,368
<i>o/w Gratuity</i>		97,369
<i>o/w Pensions</i>		58,148
<i>o/w Pensions &amp; Gratuity Arrears</i>		99,850
<b>Total Programme 01</b>	<b>3,226,902</b>	<b>2,308,843</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	186,895	235,431
321467 Sector Conditional Grant (Non-Wage)	130,760	55,601
<b>Total Programme 04</b>	<b>317,655</b>	<b>291,032</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,141,493	1,334,490
321467 Sector Conditional Grant (Non-Wage)	161,430	192,873
<i>o/w Primary Healthcare Services</i>		192,873
<b>Total Programme 05</b>	<b>1,302,924</b>	<b>1,527,363</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,365,774	4,103,875
<i>o/w Primary Teachers Salaries</i>		3,757,756
<i>o/w Secondary Teachers Salaries</i>		269,106
<i>o/w Tertiary Teachers Salaries</i>		77,013
321467 Sector Conditional Grant (Non-Wage)	433,662	433,662
<i>o/w Primary Education &amp; Education Management</i>		169,124
<i>o/w Secondary Education</i>		130,338
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>4,799,435</b>	<b>4,537,537</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,972
<b>Total Programme 07</b>		<b>48,972</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,357	6,604
<b>Total Programme 08</b>	<b>55,357</b>	<b>6,604</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,703	41,367
<b>Total Programme 09</b>	<b>40,703</b>	<b>41,367</b>

## Development Budget Estimates

# Vote:543 NAKAPIRRIPIRIT District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	54,004
<b>Total Project 0100</b>		<b>54,004</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	825,709	561,883
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>825,709</b>	<b>583,883</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	365,529	213,751
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>365,529</b>	<b>413,751</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	634,255	0
<b>Total Project 1384</b>	<b>634,255</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	264,997	0
321472 Transitional Development Grant	0	39,347
<b>Total Project 1385</b>	<b>264,997</b>	<b>39,347</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	743,868	1,881,388
<i>o/w PRDP</i>		<i>1,881,388</i>
321463 Urban Discretionary Development Equalization Grant	12,140	17,860
<i>o/w NAKAPIRRIPIRIT TC</i>		<i>17,860</i>
<b>Total Project 9998</b>	<b>756,008</b>	<b>1,899,249</b>
<b>Grand Total Vote 543</b>	<b>12,589,475</b>	<b>11,751,951</b>

# Vote:544 NAKASONGOLA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,934,637	1,318,789		3,253,425	1,613,099	1,083,592		2,696,691
04	Production and Marketing	140,918	64,093		205,010	382,656	37,225		419,881
05	Health	1,915,281	145,229		2,060,511	2,452,989	157,396		2,610,385
06	Education	7,392,176	1,500,951		8,893,127	8,405,978	1,500,951		9,906,929
07	Works						40,654		40,654
08	Natural Resources		31,649		31,649		4,654		4,654
09	Community Based Services		50,799		50,799		48,061		48,061
<b>Total Recurrent Budget Estimates</b>		<b>11,383,012</b>	<b>3,111,510</b>		<b>14,494,521</b>	<b>12,854,721</b>	<b>2,872,533</b>		<b>15,727,254</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							34,877	34,877
1382	WATER AND ENVIRONMENT DEVELOPMENT			424,127	424,127			399,961	399,961
1383	EDUCATION DEVELOPMENT			206,737	206,737			383,888	383,888
1385	HEALTH DEVELOPMENT			37,729	37,729				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			665,303	665,303			561,780	561,780
<b>Total Development Budget Estimates</b>				<b>1,333,896</b>	<b>1,333,896</b>			<b>1,380,506</b>	<b>1,380,506</b>
<b>Total Vote 544</b>		<b>11,383,012</b>	<b>3,111,510</b>	<b>1,333,896</b>	<b>15,828,417</b>	<b>12,854,721</b>	<b>2,872,533</b>	<b>1,380,506</b>	<b>17,107,760</b>

# Vote:544 NAKASONGOLA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>205,010</b>	<b>454,757</b>
321466	Sector Conditional Grant (Wage)	140,918	382,656
321467	Sector Conditional Grant (Non-Wage)	64,093	37,225
321470	Sector Development Grant	0	34,877
<b>Education</b>		<b>9,099,864</b>	<b>10,290,817</b>
321466	Sector Conditional Grant (Wage)	7,392,176	8,405,978
321467	Sector Conditional Grant (Non-Wage)	1,500,951	1,500,951
321470	Sector Development Grant	206,737	183,888
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,098,239</b>	<b>2,610,385</b>
321466	Sector Conditional Grant (Wage)	1,915,281	2,452,989
321467	Sector Conditional Grant (Non-Wage)	145,229	157,396
321470	Sector Development Grant	37,729	
<b>Water and Environment</b>		<b>455,775</b>	<b>445,269</b>
321467	Sector Conditional Grant (Non-Wage)	31,649	45,308
321470	Sector Development Grant	424,127	377,961
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>50,799</b>	<b>48,061</b>
321467	Sector Conditional Grant (Non-Wage)	50,799	48,061
<b>Public Sector Management</b>		<b>3,918,729</b>	<b>3,258,471</b>
321401	District Unconditional Grant (Non-Wage)	662,258	692,370
321402	Urban Unconditional Grant (Non-Wage)	143,570	135,056
321403	District Discretionary Development Equalization Grant	665,303	495,763
321450	Urban Unconditional Grant (Wage)	134,021	351,290
321451	District Unconditional Grant (Wage)	1,800,616	1,261,809
321463	Urban Discretionary Development Equalization Grant	0	66,016
321469	Support Services Conditional Grant (Non-Wage)	512,960	256,166
<b>Grand Total Vote 544</b>		<b>15,828,417</b>	<b>17,107,760</b>



# Vote:544 NAKASONGOLA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	662,258	692,370
321402 Urban Unconditional Grant (Non-Wage)	143,570	135,056
o/w KAKOOGA TC		46,411
o/w MIGEERA TC		37,778
o/w NAKASONGOLA TC		50,867
321450 Urban Unconditional Grant (Wage)	134,021	351,290
321451 District Unconditional Grant (Wage)	1,800,616	1,261,809
321469 Support Services Conditional Grant (Non-Wage)	512,960	256,166
o/w Gratuity		47,482
o/w Pensions		208,685
<b>Total Programme 01</b>	<b>3,253,425</b>	<b>2,696,691</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	140,918	382,656
321467 Sector Conditional Grant (Non-Wage)	64,093	37,225
<b>Total Programme 04</b>	<b>205,010</b>	<b>419,881</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,915,281	2,452,989
321467 Sector Conditional Grant (Non-Wage)	145,229	157,396
o/w Primary Healthcare Services		157,396
<b>Total Programme 05</b>	<b>2,060,511</b>	<b>2,610,385</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,392,176	8,405,978
o/w Primary Teachers Salaries		7,118,564
o/w Secondary Teachers Salaries		957,004
o/w Tertiary Teachers Salaries		330,409
321467 Sector Conditional Grant (Non-Wage)	1,500,951	1,500,951
o/w Primary Education & Education Management		488,219
o/w Secondary Education		878,532
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>8,893,127</b>	<b>9,906,929</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,654
<b>Total Programme 07</b>		<b>40,654</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,649	4,654
<b>Total Programme 08</b>	<b>31,649</b>	<b>4,654</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,799	48,061
<b>Total Programme 09</b>	<b>50,799</b>	<b>48,061</b>

# Vote:544 NAKASONGOLA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	34,877
<b>Total Project 0100</b>		<b>34,877</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	424,127	377,961
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>424,127</b>	<b>399,961</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	183,888
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>383,888</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	37,729	0
<b>Total Project 1385</b>	<b>37,729</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	665,303	495,763
<i>o/w LRDP</i>		495,763
321463 Urban Discretionary Development Equalization Grant	0	66,016
<i>o/w KAKOOGA TC</i>		22,797
<i>o/w MIGEERA TC</i>		17,890
<i>o/w NAKASONGOLA TC</i>		25,329
<b>Total Project 9998</b>	<b>665,303</b>	<b>561,780</b>
<b>Grand Total Vote 544</b>	<b>15,828,417</b>	<b>17,107,760</b>

# Vote:545 NEBBI District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,075,806	2,874,964		<b>4,950,771</b>	2,167,813	4,224,123		<b>6,391,936</b>
04	Production and Marketing	121,388	177,968		<b>299,356</b>	284,825	75,660		<b>360,485</b>
05	Health	2,647,792	778,672		<b>3,426,464</b>	2,876,476	758,110		<b>3,634,586</b>
06	Education	10,914,004	2,318,177		<b>13,232,182</b>	8,487,272	1,958,661		<b>10,445,933</b>
07	Works						69,268		<b>69,268</b>
08	Natural Resources		95,935		<b>95,935</b>		9,606		<b>9,606</b>
09	Community Based Services		74,308		<b>74,308</b>		69,872		<b>69,872</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,758,990</b>	<b>6,320,025</b>		<b>22,079,015</b>	<b>13,816,386</b>	<b>7,165,300</b>		<b>20,981,685</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							75,432	<b>75,432</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			508,415	<b>508,415</b>			645,862	<b>645,862</b>
1383	EDUCATION DEVELOPMENT			401,180	<b>401,180</b>			312,734	<b>312,734</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			313,068	<b>313,068</b>				
1385	HEALTH DEVELOPMENT			241,803	<b>241,803</b>			39,495	<b>39,495</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,107,473	<b>1,107,473</b>			2,919,881	<b>2,919,881</b>
<b>Total Development Budget Estimates</b>				<b>2,571,940</b>	<b>2,571,940</b>			<b>3,993,405</b>	<b>3,993,405</b>
<b>Total Vote 545</b>		<b>15,758,990</b>	<b>6,320,025</b>	<b>2,571,940</b>	<b>24,650,956</b>	<b>13,816,386</b>	<b>7,165,300</b>	<b>3,993,405</b>	<b>24,975,090</b>

# Vote:545 NEBBI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>299,356</b>	<b>435,917</b>
321466	Sector Conditional Grant (Wage)	121,388	284,825
321467	Sector Conditional Grant (Non-Wage)	177,968	75,660
321470	Sector Development Grant	0	75,432
<b>Works and Transport</b>		<b>313,068</b>	
321470	Sector Development Grant	313,068	
<b>Education</b>		<b>13,633,362</b>	<b>10,758,667</b>
321466	Sector Conditional Grant (Wage)	10,914,004	8,487,272
321467	Sector Conditional Grant (Non-Wage)	2,318,177	1,958,661
321470	Sector Development Grant	401,180	312,734
<b>Health</b>		<b>3,668,267</b>	<b>3,674,081</b>
321466	Sector Conditional Grant (Wage)	2,647,792	2,876,476
321467	Sector Conditional Grant (Non-Wage)	778,672	758,110
321470	Sector Development Grant	241,803	
321472	Transitional Development Grant	0	39,495
<b>Water and Environment</b>		<b>604,350</b>	<b>724,736</b>
321467	Sector Conditional Grant (Non-Wage)	95,935	48,586
321469	Support Services Conditional Grant (Non-Wage)	0	30,288
321470	Sector Development Grant	508,415	623,862
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>74,308</b>	<b>69,872</b>
321467	Sector Conditional Grant (Non-Wage)	74,308	69,872
<b>Public Sector Management</b>		<b>6,058,244</b>	<b>9,311,817</b>
321401	District Unconditional Grant (Non-Wage)	538,310	830,472
321402	Urban Unconditional Grant (Non-Wage)	202,202	91,119
321403	District Discretionary Development Equalization Grant	1,077,006	2,857,015
321450	Urban Unconditional Grant (Wage)	143,022	191,178
321451	District Unconditional Grant (Wage)	1,932,784	1,976,635
321463	Urban Discretionary Development Equalization Grant	30,467	62,866
321469	Support Services Conditional Grant (Non-Wage)	2,134,452	3,302,533
<b>Grand Total Vote 545</b>		<b>24,650,956</b>	<b>24,975,090</b>

# Vote:545 NEBBI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	538,310	830,472
321402 Urban Unconditional Grant (Non-Wage)	202,202	91,119
o/w PAKWACH TC		91,119
321450 Urban Unconditional Grant (Wage)	143,022	191,178
321451 District Unconditional Grant (Wage)	1,932,784	1,976,635
321469 Support Services Conditional Grant (Non-Wage)	2,134,452	3,302,533
o/w Gratuity		460,718
o/w Pensions		2,559,953
o/w Pensions & Gratuity Arrears		281,861
<b>Total Programme 01</b>	<b>4,950,771</b>	<b>6,391,936</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,388	284,825
321467 Sector Conditional Grant (Non-Wage)	177,968	75,660
<b>Total Programme 04</b>	<b>299,356</b>	<b>360,485</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,647,792	2,876,476
321467 Sector Conditional Grant (Non-Wage)	778,672	758,110
o/w Hospital Services		476,660
o/w Primary Healthcare Services		281,450
<b>Total Programme 05</b>	<b>3,426,464</b>	<b>3,634,586</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,914,004	8,487,272
o/w Primary Teachers Salaries		7,569,939
o/w Secondary Teachers Salaries		833,790
o/w Tertiary Teachers Salaries		83,542
321467 Sector Conditional Grant (Non-Wage)	2,318,177	1,958,661
o/w Primary Education & Education Management		952,260
o/w Secondary Education		851,600
o/w Skills Development		154,800
<b>Total Programme 06</b>	<b>13,232,182</b>	<b>10,445,933</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,980
321469 Support Services Conditional Grant (Non-Wage)	0	30,288
<b>Total Programme 07</b>		<b>69,268</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	95,935	9,606
<b>Total Programme 08</b>	<b>95,935</b>	<b>9,606</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	74,308	69,872
<b>Total Programme 09</b>	<b>74,308</b>	<b>69,872</b>

# Vote:545 NEBBI District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	75,432
<b>Total Project 0100</b>		75,432

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	508,415	623,862
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	508,415	645,862

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	401,180	312,734
<b>Total Project 1383</b>	401,180	312,734

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	313,068	0
<b>Total Project 1384</b>	313,068	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	241,803	0
321472 Transitional Development Grant	0	39,495
<b>Total Project 1385</b>	241,803	39,495

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,077,006	2,857,015
<i>o/w PRDP</i>		2,857,015
321463 Urban Discretionary Development Equalization Grant	30,467	62,866
<i>o/w PAKWACH TC</i>		62,866
<b>Total Project 9998</b>	1,107,473	2,919,881
<b>Grand Total Vote 545</b>	24,650,956	24,975,090

# Vote:546 NTUNGAMO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,075,766	3,965,189		<b>6,040,955</b>	2,379,103	4,125,591		<b>6,504,694</b>
04	Production and Marketing	145,298	119,899		<b>265,196</b>	279,252	69,161		<b>348,412</b>
05	Health	3,445,179	468,518		<b>3,913,698</b>	4,057,121	511,113		<b>4,568,234</b>
06	Education	15,612,337	3,454,581		<b>19,066,917</b>	17,098,121	3,454,581		<b>20,552,702</b>
07	Works						40,057		<b>40,057</b>
08	Natural Resources		32,826		<b>32,826</b>		11,354		<b>11,354</b>
09	Community Based Services		84,081		<b>84,081</b>		86,404		<b>86,404</b>
<b>Total Recurrent Budget Estimates</b>		<b>21,278,579</b>	<b>8,125,093</b>		<b>29,403,673</b>	<b>23,813,597</b>	<b>8,298,261</b>		<b>32,111,858</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							65,244	<b>65,244</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			441,359	<b>441,359</b>			689,131	<b>689,131</b>
1383	EDUCATION DEVELOPMENT			250,157	<b>250,157</b>			499,579	<b>499,579</b>
1385	HEALTH DEVELOPMENT			641,950	<b>641,950</b>			500,000	<b>500,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			663,190	<b>663,190</b>			505,392	<b>505,392</b>
<b>Total Development Budget Estimates</b>				<b>1,996,657</b>	<b>1,996,657</b>			<b>2,259,346</b>	<b>2,259,346</b>
<b>Total Vote 546</b>		<b>21,278,579</b>	<b>8,125,093</b>	<b>1,996,657</b>	<b>31,400,330</b>	<b>23,813,597</b>	<b>8,298,261</b>	<b>2,259,346</b>	<b>34,371,204</b>

# Vote:546 NTUNGAMO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>265,196</b>	<b>413,656</b>
321466	Sector Conditional Grant (Wage)	145,298	279,252
321467	Sector Conditional Grant (Non-Wage)	119,899	69,161
321470	Sector Development Grant	0	65,244
<b>Education</b>		<b>19,317,074</b>	<b>21,052,281</b>
321466	Sector Conditional Grant (Wage)	15,612,337	17,098,121
321467	Sector Conditional Grant (Non-Wage)	3,454,581	3,454,581
321470	Sector Development Grant	250,157	399,579
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>4,555,648</b>	<b>5,068,234</b>
321466	Sector Conditional Grant (Wage)	3,445,179	4,057,121
321467	Sector Conditional Grant (Non-Wage)	468,518	511,113
321470	Sector Development Grant	641,950	
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>474,185</b>	<b>740,542</b>
321467	Sector Conditional Grant (Non-Wage)	32,826	51,411
321470	Sector Development Grant	441,359	667,131
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>84,081</b>	<b>86,404</b>
321467	Sector Conditional Grant (Non-Wage)	84,081	86,404
<b>Public Sector Management</b>		<b>6,704,145</b>	<b>7,010,087</b>
321401	District Unconditional Grant (Non-Wage)	1,679,541	1,320,434
321402	Urban Unconditional Grant (Non-Wage)	163,496	213,796
321403	District Discretionary Development Equalization Grant	663,190	395,588
321450	Urban Unconditional Grant (Wage)	234,266	365,562
321451	District Unconditional Grant (Wage)	1,841,499	2,013,540
321463	Urban Discretionary Development Equalization Grant	0	109,804
321469	Support Services Conditional Grant (Non-Wage)	2,122,153	2,591,361
<b>Grand Total Vote 546</b>		<b>31,400,330</b>	<b>34,371,204</b>



# Vote:546 NTUNGAMO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,679,541	1,320,434
321402 Urban Unconditional Grant (Non-Wage)	163,496	213,796
o/w Kagarama TC		37,901
o/w KITWE TC		71,537
o/w RUBAARE TC		59,196
o/w RWASHAMAIRE TC		45,162
321450 Urban Unconditional Grant (Wage)	234,266	365,562
321451 District Unconditional Grant (Wage)	1,841,499	2,013,540
321469 Support Services Conditional Grant (Non-Wage)	2,122,153	2,591,361
o/w Gratuity		989,109
o/w Pensions		1,338,636
o/w Pensions & Gratuity Arrears		263,615
<b>Total Programme 01</b>	<b>6,040,955</b>	<b>6,504,694</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	145,298	279,252
321467 Sector Conditional Grant (Non-Wage)	119,899	69,161
<b>Total Programme 04</b>	<b>265,196</b>	<b>348,412</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,445,179	4,057,121
321467 Sector Conditional Grant (Non-Wage)	468,518	511,113
o/w Hospital Services		161,349
o/w Primary Healthcare Services		349,764
<b>Total Programme 05</b>	<b>3,913,698</b>	<b>4,568,234</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,612,337	17,098,121
o/w Primary Teachers Salaries		13,865,974
o/w Secondary Teachers Salaries		2,798,349
o/w Tertiary Teachers Salaries		433,798
321467 Sector Conditional Grant (Non-Wage)	3,454,581	3,454,581
o/w Primary Education & Education Management		1,098,443
o/w Secondary Education		1,908,363
o/w Skills Development		447,775
<b>Total Programme 06</b>	<b>19,066,917</b>	<b>20,552,702</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,057
<b>Total Programme 07</b>		<b>40,057</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,826	11,354
<b>Total Programme 08</b>	<b>32,826</b>	<b>11,354</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

# Vote:546 NTUNGAMO District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,081	86,404
<b>Total Programme 09</b>	<b>84,081</b>	<b>86,404</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	65,244
<b>Total Project 0100</b>		<b>65,244</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	441,359	667,131
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>441,359</b>	<b>689,131</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	250,157	399,579
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	<b>250,157</b>	<b>499,579</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	641,950	0
321472 Transitional Development Grant	0	500,000
<b>Total Project 1385</b>	<b>641,950</b>	<b>500,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	663,190	395,588
<i>o/w Other</i>		395,588
321463 Urban Discretionary Development Equalization Grant	0	109,804
<i>o/w Kagarama TC</i>		18,097
<i>o/w KITWE TC</i>		38,333
<i>o/w RUBAARE TC</i>		30,909
<i>o/w RWASHAMAIRE TC</i>		22,466
<b>Total Project 9998</b>	<b>663,190</b>	<b>505,392</b>
<b>Grand Total Vote 546</b>	<b>31,400,330</b>	<b>34,371,204</b>

# Vote:547 PADER District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,002,199	2,827,610		3,829,809	1,463,151	1,184,887		2,648,038
04	Production and Marketing	93,000	236,492		329,492	181,652	49,337		230,989
05	Health	969,798	141,179		1,110,977	2,319,336	159,716		2,479,052
06	Education	6,254,297	1,402,339		7,656,636	7,111,150	1,402,339		8,513,489
07	Works						47,143		47,143
08	Natural Resources		94,873		94,873		6,127		6,127
09	Community Based Services		54,301		54,301		52,155		52,155
<b>Total Recurrent Budget Estimates</b>		<b>8,319,294</b>	<b>4,756,795</b>		<b>13,076,089</b>	<b>11,075,289</b>	<b>2,901,706</b>		<b>13,976,994</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							47,302	47,302
1382	WATER AND ENVIRONMENT DEVELOPMENT			726,605	726,605			260,846	260,846
1383	EDUCATION DEVELOPMENT			705,312	705,312			215,594	215,594
1384	WORKS AND TRANSPORT DEVELOPMENT			827,752	827,752			512,002	512,002
1385	HEALTH DEVELOPMENT			333,255	333,255			29,191	29,191
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			675,677	675,677			1,719,180	1,719,180
<b>Total Development Budget Estimates</b>				<b>3,268,600</b>	<b>3,268,600</b>			<b>2,784,115</b>	<b>2,784,115</b>
<b>Total Vote 547</b>		<b>8,319,294</b>	<b>4,756,795</b>	<b>3,268,600</b>	<b>16,344,689</b>	<b>11,075,289</b>	<b>2,901,706</b>	<b>2,784,115</b>	<b>16,761,110</b>

# Vote:547 PADER District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>329,492</b>	<b>278,291</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	236,492	49,337
321470	Sector Development Grant	0	47,302
<b>Works and Transport</b>		<b>827,752</b>	<b>512,002</b>
321470	Sector Development Grant	827,752	512,002
<b>Education</b>		<b>8,361,948</b>	<b>8,729,084</b>
321466	Sector Conditional Grant (Wage)	6,254,297	7,111,150
321467	Sector Conditional Grant (Non-Wage)	1,402,339	1,402,339
321470	Sector Development Grant	705,312	215,594
<b>Health</b>		<b>1,444,232</b>	<b>2,508,244</b>
321466	Sector Conditional Grant (Wage)	969,798	2,319,336
321467	Sector Conditional Grant (Non-Wage)	141,179	159,716
321470	Sector Development Grant	333,255	
321472	Transitional Development Grant	0	29,191
<b>Water and Environment</b>		<b>821,478</b>	<b>314,117</b>
321467	Sector Conditional Grant (Non-Wage)	94,873	53,270
321470	Sector Development Grant	726,605	238,846
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>54,301</b>	<b>52,155</b>
321467	Sector Conditional Grant (Non-Wage)	54,301	52,155
<b>Public Sector Management</b>		<b>4,505,486</b>	<b>4,367,218</b>
321401	District Unconditional Grant (Non-Wage)	570,966	814,313
321402	Urban Unconditional Grant (Non-Wage)	64,749	63,273
321403	District Discretionary Development Equalization Grant	657,437	1,674,370
321450	Urban Unconditional Grant (Wage)	38,969	39,761
321451	District Unconditional Grant (Wage)	963,230	1,423,390
321463	Urban Discretionary Development Equalization Grant	18,239	44,810
321469	Support Services Conditional Grant (Non-Wage)	2,191,896	307,301
<b>Grand Total Vote 547</b>		<b>16,344,689</b>	<b>16,761,110</b>

# Vote:547 PADER District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	570,966	814,313
321402 Urban Unconditional Grant (Non-Wage)	64,749	63,273
o/w PADER TC		63,273
321450 Urban Unconditional Grant (Wage)	38,969	39,761
321451 District Unconditional Grant (Wage)	963,230	1,423,390
321469 Support Services Conditional Grant (Non-Wage)	2,191,896	307,301
o/w Gratuity		78,301
o/w Pensions		229,000
<b>Total Programme 01</b>	<b>3,829,809</b>	<b>2,648,038</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	236,492	49,337
<b>Total Programme 04</b>	<b>329,492</b>	<b>230,989</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	969,798	2,319,336
321467 Sector Conditional Grant (Non-Wage)	141,179	159,716
o/w Primary Healthcare Services		159,716
<b>Total Programme 05</b>	<b>1,110,977</b>	<b>2,479,052</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,254,297	7,111,150
o/w Primary Teachers Salaries		5,779,557
o/w Secondary Teachers Salaries		865,737
o/w Tertiary Teachers Salaries		465,856
321467 Sector Conditional Grant (Non-Wage)	1,402,339	1,402,339
o/w Primary Education & Education Management		650,037
o/w Secondary Education		385,902
o/w Skills Development		366,400
<b>Total Programme 06</b>	<b>7,656,636</b>	<b>8,513,489</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	47,143
<b>Total Programme 07</b>		<b>47,143</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	94,873	6,127
<b>Total Programme 08</b>	<b>94,873</b>	<b>6,127</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	54,301	52,155
<b>Total Programme 09</b>	<b>54,301</b>	<b>52,155</b>

## Development Budget Estimates

# Vote:547 PADER District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	47,302
<b>Total Project 0100</b>		<b>47,302</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	726,605	238,846
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>726,605</b>	<b>260,846</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	705,312	215,594
<b>Total Project 1383</b>	<b>705,312</b>	<b>215,594</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	827,752	512,002
<b>Total Project 1384</b>	<b>827,752</b>	<b>512,002</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	333,255	0
321472 Transitional Development Grant	0	29,191
<b>Total Project 1385</b>	<b>333,255</b>	<b>29,191</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	657,437	1,674,370
<i>o/w PRDP</i>		<i>1,674,370</i>
321463 Urban Discretionary Development Equalization Grant	18,239	44,810
<i>o/w PADER TC</i>		<i>44,810</i>
<b>Total Project 9998</b>	<b>675,677</b>	<b>1,719,180</b>
<b>Grand Total Vote 547</b>	<b>16,344,689</b>	<b>16,761,110</b>

# Vote:548 PALLISA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,302,365	3,372,789		5,675,154	1,826,633	4,517,047		6,343,680
04	Production and Marketing	106,074	298,436		404,511	415,287	66,306		481,592
05	Health	3,623,219	470,788		4,094,007	3,562,598	477,283		4,039,881
06	Education	10,584,379	3,254,783		13,839,161	11,659,771	3,254,783		14,914,554
07	Works						37,264		37,264
08	Natural Resources		56,475		56,475		9,964		9,964
09	Community Based Services		100,821		100,821		97,619		97,619
<b>Total Recurrent Budget Estimates</b>		<b>16,616,038</b>	<b>7,554,091</b>		<b>24,170,129</b>	<b>17,464,289</b>	<b>8,460,264</b>		<b>25,924,553</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							63,906	63,906
1382	WATER AND ENVIRONMENT DEVELOPMENT			884,329	884,329			652,706	652,706
1383	EDUCATION DEVELOPMENT			453,119	453,119			336,322	336,322
1384	WORKS AND TRANSPORT DEVELOPMENT			86,564	86,564				
1385	HEALTH DEVELOPMENT			1,143,412	1,143,412			388,863	388,863
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			658,076	658,076			2,919,117	2,919,117
<b>Total Development Budget Estimates</b>				<b>3,225,500</b>	<b>3,225,500</b>			<b>4,360,914</b>	<b>4,360,914</b>
<b>Total Vote 548</b>		<b>16,616,038</b>	<b>7,554,091</b>	<b>3,225,500</b>	<b>27,395,629</b>	<b>17,464,289</b>	<b>8,460,264</b>	<b>4,360,914</b>	<b>30,285,467</b>

# Vote:548 PALLISA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>404,511</b>	<b>545,498</b>
321466	Sector Conditional Grant (Wage)	106,074	415,287
321467	Sector Conditional Grant (Non-Wage)	298,436	66,306
321470	Sector Development Grant	0	63,906
<b>Works and Transport</b>		<b>86,564</b>	
321470	Sector Development Grant	86,564	
<b>Education</b>		<b>14,292,280</b>	<b>15,250,876</b>
321466	Sector Conditional Grant (Wage)	10,584,379	11,659,771
321467	Sector Conditional Grant (Non-Wage)	3,254,783	3,254,783
321470	Sector Development Grant	453,119	336,322
<b>Health</b>		<b>5,237,420</b>	<b>4,428,744</b>
321466	Sector Conditional Grant (Wage)	3,623,219	3,562,598
321467	Sector Conditional Grant (Non-Wage)	470,788	477,283
321470	Sector Development Grant	1,143,412	
321472	Transitional Development Grant	0	388,863
<b>Water and Environment</b>		<b>940,804</b>	<b>699,933</b>
321467	Sector Conditional Grant (Non-Wage)	56,475	47,227
321470	Sector Development Grant	884,329	652,706
<b>Social Development</b>		<b>100,821</b>	<b>97,619</b>
321467	Sector Conditional Grant (Non-Wage)	100,821	97,619
<b>Public Sector Management</b>		<b>6,333,230</b>	<b>9,262,796</b>
321401	District Unconditional Grant (Non-Wage)	588,578	935,465
321402	Urban Unconditional Grant (Non-Wage)	110,733	125,462
321403	District Discretionary Development Equalization Grant	658,076	2,834,034
321450	Urban Unconditional Grant (Wage)	60,705	98,262
321451	District Unconditional Grant (Wage)	2,241,660	1,728,371
321463	Urban Discretionary Development Equalization Grant	0	85,082
321469	Support Services Conditional Grant (Non-Wage)	2,673,478	3,456,120
<b>Grand Total Vote 548</b>		<b>27,395,629</b>	<b>30,285,467</b>



# Vote:548 PALLISA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	588,578	935,465
321402 Urban Unconditional Grant (Non-Wage)	110,733	125,462
<i>o/w PALLISA TC</i>		125,462
321450 Urban Unconditional Grant (Wage)	60,705	98,262
321451 District Unconditional Grant (Wage)	2,241,660	1,728,371
321469 Support Services Conditional Grant (Non-Wage)	2,673,478	3,456,120
<i>o/w Gratuity</i>		676,777
<i>o/w Pensions</i>		2,276,082
<i>o/w Pensions &amp; Gratuity Arrears</i>		503,260
<b>Total Programme 01</b>	<b>5,675,154</b>	<b>6,343,680</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	415,287
321467 Sector Conditional Grant (Non-Wage)	298,436	66,306
<b>Total Programme 04</b>	<b>404,511</b>	<b>481,592</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,623,219	3,562,598
321467 Sector Conditional Grant (Non-Wage)	470,788	477,283
<i>o/w Hospital Services</i>		212,244
<i>o/w Primary Healthcare Services</i>		265,039
<b>Total Programme 05</b>	<b>4,094,007</b>	<b>4,039,881</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,584,379	11,659,771
<i>o/w Primary Teachers Salaries</i>		9,634,874
<i>o/w Secondary Teachers Salaries</i>		1,481,459
<i>o/w Tertiary Teachers Salaries</i>		543,438
321467 Sector Conditional Grant (Non-Wage)	3,254,783	3,254,783
<i>o/w Primary Education &amp; Education Management</i>		889,912
<i>o/w Secondary Education</i>		1,989,426
<i>o/w Skills Development</i>		375,445
<b>Total Programme 06</b>	<b>13,839,161</b>	<b>14,914,554</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,264
<b>Total Programme 07</b>		<b>37,264</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	56,475	9,964
<b>Total Programme 08</b>	<b>56,475</b>	<b>9,964</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	100,821	97,619
<b>Total Programme 09</b>	<b>100,821</b>	<b>97,619</b>

# Vote:548 PALLISA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	63,906
<b>Total Project 0100</b>		63,906

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	884,329	652,706
<b>Total Project 1382</b>	884,329	652,706

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	453,119	336,322
<b>Total Project 1383</b>	453,119	336,322

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	86,564	0
<b>Total Project 1384</b>	86,564	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	1,143,412	0
321472 Transitional Development Grant	0	388,863
<b>Total Project 1385</b>	1,143,412	388,863

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	658,076	2,834,034
<i>o/w PRDP</i>		2,834,034
321463 Urban Discretionary Development Equalization Grant	0	85,082
<i>o/w PALLISA TC</i>		85,082
<b>Total Project 9998</b>	658,076	2,919,117
<b>Grand Total Vote 548</b>	27,395,629	30,285,467

# Vote:549 RAKAI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,116,695	3,927,028		7,043,723	2,998,243	3,722,951		6,721,194
04	Production and Marketing	233,133	151,671		384,804	474,557	85,535		560,091
05	Health	6,469,768	679,615		7,149,383	7,240,097	679,615		7,919,712
06	Education	18,842,901	3,970,479		22,813,380	20,686,651	3,970,479		24,657,130
07	Works						120,997		120,997
08	Natural Resources		109,577		109,577		12,942		12,942
09	Community Based Services		97,284		97,284		98,972		98,972
<b>Total Recurrent Budget Estimates</b>		<b>28,662,497</b>	<b>8,935,653</b>		<b>37,598,150</b>	<b>31,399,548</b>	<b>8,691,489</b>		<b>40,091,038</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							82,533	82,533
1382	WATER AND ENVIRONMENT DEVELOPMENT			683,220	683,220			693,915	693,915
1383	EDUCATION DEVELOPMENT			755,639	755,639			696,267	696,267
1385	HEALTH DEVELOPMENT			40,317	40,317				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			639,830	639,830			538,220	538,220
<b>Total Development Budget Estimates</b>				<b>2,119,006</b>	<b>2,119,006</b>			<b>2,010,935</b>	<b>2,010,935</b>
<b>Total Vote 549</b>		<b>28,662,497</b>	<b>8,935,653</b>	<b>2,119,006</b>	<b>39,717,155</b>	<b>31,399,548</b>	<b>8,691,489</b>	<b>2,010,935</b>	<b>42,101,973</b>

# Vote:549 RAKAI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>384,804</b>	<b>642,625</b>
321466	Sector Conditional Grant (Wage)	233,133	474,557
321467	Sector Conditional Grant (Non-Wage)	151,671	85,535
321470	Sector Development Grant	0	82,533
<b>Education</b>		<b>23,569,019</b>	<b>25,353,397</b>
321466	Sector Conditional Grant (Wage)	18,842,901	20,686,651
321467	Sector Conditional Grant (Non-Wage)	3,970,479	3,970,479
321470	Sector Development Grant	755,639	446,267
321472	Transitional Development Grant	0	250,000
<b>Health</b>		<b>7,189,699</b>	<b>7,919,712</b>
321466	Sector Conditional Grant (Wage)	6,469,768	7,240,097
321467	Sector Conditional Grant (Non-Wage)	679,615	679,615
321470	Sector Development Grant	40,317	
<b>Water and Environment</b>		<b>792,796</b>	<b>827,854</b>
321467	Sector Conditional Grant (Non-Wage)	109,577	56,060
321469	Support Services Conditional Grant (Non-Wage)	0	77,878
321470	Sector Development Grant	683,220	671,915
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>97,284</b>	<b>98,972</b>
321467	Sector Conditional Grant (Non-Wage)	97,284	98,972
<b>Public Sector Management</b>		<b>7,683,553</b>	<b>7,259,413</b>
321401	District Unconditional Grant (Non-Wage)	1,241,476	1,422,727
321402	Urban Unconditional Grant (Non-Wage)	173,529	162,593
321403	District Discretionary Development Equalization Grant	639,830	454,081
321450	Urban Unconditional Grant (Wage)	463,353	439,047
321451	District Unconditional Grant (Wage)	2,653,342	2,559,196
321463	Urban Discretionary Development Equalization Grant	0	84,138
321469	Support Services Conditional Grant (Non-Wage)	2,512,023	2,137,631
<b>Grand Total Vote 549</b>		<b>39,717,155</b>	<b>42,101,973</b>

# Vote:549 RAKAI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,241,476	1,422,727
321402 Urban Unconditional Grant (Non-Wage)	173,529	162,593
o/w KALISIZO TC		59,671
o/w KYOTERA TC		58,200
o/w RAKAI TC		44,722
321450 Urban Unconditional Grant (Wage)	463,353	439,047
321451 District Unconditional Grant (Wage)	2,653,342	2,559,196
321469 Support Services Conditional Grant (Non-Wage)	2,512,023	2,137,631
o/w Gratuity		422,224
o/w Pensions		1,395,082
o/w Pensions & Gratuity Arrears		320,325
<b>Total Programme 01</b>	<b>7,043,723</b>	<b>6,721,194</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	233,133	474,557
321467 Sector Conditional Grant (Non-Wage)	151,671	85,535
<b>Total Programme 04</b>	<b>384,804</b>	<b>560,091</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,469,768	7,240,097
321467 Sector Conditional Grant (Non-Wage)	679,615	679,615
o/w Hospital Services		205,328
o/w Primary Healthcare Services		474,287
<b>Total Programme 05</b>	<b>7,149,383</b>	<b>7,919,712</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	18,842,901	20,686,651
o/w Primary Teachers Salaries		17,449,827
o/w Secondary Teachers Salaries		2,843,300
o/w Tertiary Teachers Salaries		393,524
321467 Sector Conditional Grant (Non-Wage)	3,970,479	3,970,479
o/w Primary Education & Education Management		1,206,397
o/w Secondary Education		2,412,951
o/w Skills Development		351,131
<b>Total Programme 06</b>	<b>22,813,380</b>	<b>24,657,130</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,118
321469 Support Services Conditional Grant (Non-Wage)	0	77,878
<b>Total Programme 07</b>		<b>120,997</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	109,577	12,942
<b>Total Programme 08</b>	<b>109,577</b>	<b>12,942</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
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# Vote:549 RAKAI District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,284	98,972
<b>Total Programme 09</b>	<b>97,284</b>	<b>98,972</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	82,533
<b>Total Project 0100</b>		<b>82,533</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	683,220	671,915
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>683,220</b>	<b>693,915</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	755,639	446,267
321472 Transitional Development Grant	0	250,000
<b>Total Project 1383</b>	<b>755,639</b>	<b>696,267</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,317	0
<b>Total Project 1385</b>	<b>40,317</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	639,830	454,081
<i>o/w Other</i>		454,081
321463 Urban Discretionary Development Equalization Grant	0	84,138
<i>o/w KALISIZO TC</i>		31,351
<i>o/w KYOTERA TC</i>		30,463
<i>o/w RAKAI TC</i>		22,323
<b>Total Project 9998</b>	<b>639,830</b>	<b>538,220</b>
<b>Grand Total Vote 549</b>	<b>39,717,155</b>	<b>42,101,973</b>

# Vote:550 RUKUNGIRI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,764,174	4,181,875		5,946,048	2,342,888	3,747,634		6,090,522
04	Production and Marketing	106,074	78,499		184,573	342,237	44,956		387,193
05	Health	2,241,498	939,266		3,180,764	2,564,578	939,266		3,503,844
06	Education	12,599,358	2,812,725		15,412,083	13,799,941	2,812,725		16,612,666
07	Works						37,492		37,492
08	Natural Resources		28,221		28,221		7,309		7,309
09	Community Based Services		51,146		51,146		52,277		52,277
<b>Total Recurrent Budget Estimates</b>		<b>16,711,104</b>	<b>8,091,731</b>		<b>24,802,835</b>	<b>19,049,644</b>	<b>7,641,659</b>		<b>26,691,303</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							42,716	42,716
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	356,129			402,667	402,667
1383	EDUCATION DEVELOPMENT			268,665	268,665			661,828	661,828
1385	HEALTH DEVELOPMENT			35,578	35,578				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			380,260	380,260			283,224	283,224
<b>Total Development Budget Estimates</b>				<b>1,040,633</b>	<b>1,040,633</b>			<b>1,390,435</b>	<b>1,390,435</b>
<b>Total Vote 550</b>		<b>16,711,104</b>	<b>8,091,731</b>	<b>1,040,633</b>	<b>25,843,468</b>	<b>19,049,644</b>	<b>7,641,659</b>	<b>1,390,435</b>	<b>28,081,739</b>

# Vote:550 RUKUNGIRI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>184,573</b>	<b>429,908</b>
321466	Sector Conditional Grant (Wage)	106,074	342,237
321467	Sector Conditional Grant (Non-Wage)	78,499	44,956
321470	Sector Development Grant	0	42,716
<b>Education</b>		<b>15,680,748</b>	<b>17,274,494</b>
321466	Sector Conditional Grant (Wage)	12,599,358	13,799,941
321467	Sector Conditional Grant (Non-Wage)	2,812,725	2,812,725
321470	Sector Development Grant	268,665	261,828
321472	Transitional Development Grant	0	400,000
<b>Health</b>		<b>3,216,342</b>	<b>3,503,844</b>
321466	Sector Conditional Grant (Wage)	2,241,498	2,564,578
321467	Sector Conditional Grant (Non-Wage)	939,266	939,266
321470	Sector Development Grant	35,578	
<b>Water and Environment</b>		<b>384,350</b>	<b>447,468</b>
321467	Sector Conditional Grant (Non-Wage)	28,221	44,801
321470	Sector Development Grant	356,129	380,667
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>51,146</b>	<b>52,277</b>
321467	Sector Conditional Grant (Non-Wage)	51,146	52,277
<b>Public Sector Management</b>		<b>6,326,308</b>	<b>6,373,747</b>
321401	District Unconditional Grant (Non-Wage)	1,304,102	834,199
321402	Urban Unconditional Grant (Non-Wage)	0	67,136
321403	District Discretionary Development Equalization Grant	380,260	251,886
321450	Urban Unconditional Grant (Wage)	0	377,295
321451	District Unconditional Grant (Wage)	1,764,174	1,965,594
321463	Urban Discretionary Development Equalization Grant	0	31,338
321469	Support Services Conditional Grant (Non-Wage)	2,877,773	2,846,299
<b>Grand Total Vote 550</b>		<b>25,843,468</b>	<b>28,081,739</b>



# Vote:550 RUKUNGIRI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,304,102	834,199
321402 Urban Unconditional Grant (Non-Wage)	0	67,136
o/w Buyanja TC		33,568
o/w Kebisoni TC		33,568
321450 Urban Unconditional Grant (Wage)	0	377,295
321451 District Unconditional Grant (Wage)	1,764,174	1,965,594
321469 Support Services Conditional Grant (Non-Wage)	2,877,773	2,846,299
o/w Gratuity		504,405
o/w Pensions		2,077,502
o/w Pensions & Gratuity Arrears		264,392
<b>Total Programme 01</b>	<b>5,946,048</b>	<b>6,090,522</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	342,237
321467 Sector Conditional Grant (Non-Wage)	78,499	44,956
<b>Total Programme 04</b>	<b>184,573</b>	<b>387,193</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,241,498	2,564,578
321467 Sector Conditional Grant (Non-Wage)	939,266	939,266
o/w Hospital Services		501,576
o/w Primary Healthcare Services		437,690
<b>Total Programme 05</b>	<b>3,180,764</b>	<b>3,503,844</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,599,358	13,799,941
o/w Primary Teachers Salaries		10,545,903
o/w Secondary Teachers Salaries		2,740,615
o/w Tertiary Teachers Salaries		513,423
321467 Sector Conditional Grant (Non-Wage)	2,812,725	2,812,725
o/w Primary Education & Education Management		691,104
o/w Secondary Education		1,716,696
o/w Skills Development		404,925
<b>Total Programme 06</b>	<b>15,412,083</b>	<b>16,612,666</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,492
<b>Total Programme 07</b>		<b>37,492</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,221	7,309
<b>Total Programme 08</b>	<b>28,221</b>	<b>7,309</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,146	52,277
<b>Total Programme 09</b>	<b>51,146</b>	<b>52,277</b>

# Vote:550 RUKUNGIRI District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	42,716
<b>Total Project 0100</b>		<b>42,716</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	356,129	380,667
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>356,129</b>	<b>402,667</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	268,665	261,828
321472 Transitional Development Grant	0	400,000
<b>Total Project 1383</b>	<b>268,665</b>	<b>661,828</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	35,578	0
<b>Total Project 1385</b>	<b>35,578</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	380,260	251,886
<i>o/w Other</i>		251,886
321463 Urban Discretionary Development Equalization Grant	0	31,338
<i>o/w Buyanja TC</i>		15,669
<i>o/w Kebisoni TC</i>		15,669
<b>Total Project 9998</b>	<b>380,260</b>	<b>283,224</b>
<b>Grand Total Vote 550</b>	<b>25,843,468</b>	<b>28,081,739</b>

# Vote:551 SEMBABULE District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,513,553	1,192,111		2,705,664	1,472,036	1,426,112		2,898,148
04	Production and Marketing	173,700	73,621		247,321	396,607	43,753		440,360
05	Health	1,182,182	192,197		1,374,379	1,169,524	205,738		1,375,262
06	Education	9,710,608	1,437,003		11,147,611	11,378,090	1,437,003		12,815,094
07	Works						75,043		75,043
08	Natural Resources		66,998		66,998		6,542		6,542
09	Community Based Services		41,725		41,725		43,227		43,227
<b>Total Recurrent Budget Estimates</b>		<b>12,580,042</b>	<b>3,003,656</b>		<b>15,583,698</b>	<b>14,416,258</b>	<b>3,237,417</b>		<b>17,653,676</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							40,062	40,062
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,530	672,530			614,577	614,577
1383	EDUCATION DEVELOPMENT			140,286	140,286			179,998	179,998
1385	HEALTH DEVELOPMENT			28,541	28,541				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			362,730	362,730			272,126	272,126
<b>Total Development Budget Estimates</b>				<b>1,204,087</b>	<b>1,204,087</b>			<b>1,106,762</b>	<b>1,106,762</b>
<b>Total Vote 551</b>		<b>12,580,042</b>	<b>3,003,656</b>	<b>1,204,087</b>	<b>16,787,785</b>	<b>14,416,258</b>	<b>3,237,417</b>	<b>1,106,762</b>	<b>18,760,438</b>

# Vote:551 SEMBABULE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>247,321</b>	<b>480,422</b>
321466	Sector Conditional Grant (Wage)	173,700	396,607
321467	Sector Conditional Grant (Non-Wage)	73,621	43,753
321470	Sector Development Grant	0	40,062
<b>Education</b>		<b>11,287,897</b>	<b>12,995,091</b>
321466	Sector Conditional Grant (Wage)	9,710,608	11,378,090
321467	Sector Conditional Grant (Non-Wage)	1,437,003	1,437,003
321470	Sector Development Grant	140,286	179,998
<b>Health</b>		<b>1,402,920</b>	<b>1,375,262</b>
321466	Sector Conditional Grant (Wage)	1,182,182	1,169,524
321467	Sector Conditional Grant (Non-Wage)	192,197	205,738
321470	Sector Development Grant	28,541	
<b>Water and Environment</b>		<b>739,528</b>	<b>696,162</b>
321467	Sector Conditional Grant (Non-Wage)	66,998	45,641
321469	Support Services Conditional Grant (Non-Wage)	0	35,944
321470	Sector Development Grant	672,530	592,577
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>41,725</b>	<b>43,227</b>
321467	Sector Conditional Grant (Non-Wage)	41,725	43,227
<b>Public Sector Management</b>		<b>3,068,394</b>	<b>3,170,274</b>
321401	District Unconditional Grant (Non-Wage)	577,772	708,655
321402	Urban Unconditional Grant (Non-Wage)	107,490	91,585
321403	District Discretionary Development Equalization Grant	362,730	225,899
321450	Urban Unconditional Grant (Wage)	80,150	87,330
321451	District Unconditional Grant (Wage)	1,433,402	1,384,706
321463	Urban Discretionary Development Equalization Grant	0	46,227
321469	Support Services Conditional Grant (Non-Wage)	506,849	625,872
<b>Grand Total Vote 551</b>		<b>16,787,785</b>	<b>18,760,438</b>

Vote:551

SEMBABULE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	577,772	708,655
321402 Urban Unconditional Grant (Non-Wage)	107,490	91,585
o/w MATEETE TC		49,644
o/w SEMBABULE TC		41,941
321450 Urban Unconditional Grant (Wage)	80,150	87,330
321451 District Unconditional Grant (Wage)	1,433,402	1,384,706
321469 Support Services Conditional Grant (Non-Wage)	506,849	625,872
o/w Gratuity		277,002
o/w Pensions		271,755
o/w Pensions & Gratuity Arrears		77,115
Total Programme 01	2,705,664	2,898,148

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	173,700	396,607
321467 Sector Conditional Grant (Non-Wage)	73,621	43,753
Total Programme 04	247,321	440,360

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,182,182	1,169,524
321467 Sector Conditional Grant (Non-Wage)	192,197	205,738
o/w Primary Healthcare Services		205,738
Total Programme 05	1,374,379	1,375,262

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,710,608	11,378,090
o/w Primary Teachers Salaries		10,450,355
o/w Secondary Teachers Salaries		781,658
o/w Tertiary Teachers Salaries		146,076
321467 Sector Conditional Grant (Non-Wage)	1,437,003	1,437,003
o/w Primary Education & Education Management		729,115
o/w Secondary Education		660,288
o/w Skills Development		47,600
Total Programme 06	11,147,611	12,815,094

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,099
321469 Support Services Conditional Grant (Non-Wage)	0	35,944
Total Programme 07		75,043

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,998	6,542
Total Programme 08	66,998	6,542

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,725	43,227
Total Programme 09	41,725	43,227

# Vote:551 SEMBABULE District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	40,062
<b>Total Project 0100</b>		40,062

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	672,530	592,577
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	672,530	614,577

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	140,286	179,998
<b>Total Project 1383</b>	140,286	179,998

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	28,541	0
<b>Total Project 1385</b>	28,541	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	362,730	225,899
o/w Other		225,899
321463 Urban Discretionary Development Equalization Grant	0	46,227
o/w MATEETE TC		25,502
o/w SEMBABULE TC		20,725
<b>Total Project 9998</b>	362,730	272,126
<b>Grand Total Vote 551</b>	16,787,785	18,760,438

# Vote:552 SIRONKO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,751,879	1,686,562		<b>3,438,440</b>	1,815,341	2,795,127		<b>4,610,468</b>
04	Production and Marketing	149,529	81,936		<b>231,466</b>	303,626	37,268		<b>340,894</b>
05	Health	2,250,255	186,045		<b>2,436,300</b>	2,420,819	188,502		<b>2,609,321</b>
06	Education	8,493,972	1,936,300		<b>10,430,272</b>	9,172,637	1,936,300		<b>11,108,937</b>
07	Works						34,660		<b>34,660</b>
08	Natural Resources		47,696		<b>47,696</b>		5,482		<b>5,482</b>
09	Community Based Services		64,394		<b>64,394</b>		61,518		<b>61,518</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,645,634</b>	<b>4,002,934</b>		<b>16,648,568</b>	<b>13,712,423</b>	<b>5,058,857</b>		<b>18,771,280</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							30,883	<b>30,883</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			437,850	<b>437,850</b>			367,730	<b>367,730</b>
1383	EDUCATION DEVELOPMENT			775,713	<b>775,713</b>			423,615	<b>423,615</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			118,041	<b>118,041</b>				
1385	HEALTH DEVELOPMENT			277,536	<b>277,536</b>			17,425	<b>17,425</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			640,094	<b>640,094</b>			1,657,962	<b>1,657,962</b>
<b>Total Development Budget Estimates</b>				<b>2,249,233</b>	<b>2,249,233</b>			<b>2,497,616</b>	<b>2,497,616</b>
<b>Total Vote 552</b>		<b>12,645,634</b>	<b>4,002,934</b>	<b>2,249,233</b>	<b>18,897,801</b>	<b>13,712,423</b>	<b>5,058,857</b>	<b>2,497,616</b>	<b>21,268,896</b>

# Vote:552 SIRONKO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>231,466</b>	<b>371,778</b>
321466	Sector Conditional Grant (Wage)	149,529	303,626
321467	Sector Conditional Grant (Non-Wage)	81,936	37,268
321470	Sector Development Grant	0	30,883
<b>Works and Transport</b>		<b>118,041</b>	
321470	Sector Development Grant	118,041	
<b>Education</b>		<b>11,205,985</b>	<b>11,532,553</b>
321466	Sector Conditional Grant (Wage)	8,493,972	9,172,637
321467	Sector Conditional Grant (Non-Wage)	1,936,300	1,936,300
321470	Sector Development Grant	775,713	223,615
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,713,836</b>	<b>2,626,746</b>
321466	Sector Conditional Grant (Wage)	2,250,255	2,420,819
321467	Sector Conditional Grant (Non-Wage)	186,045	188,502
321470	Sector Development Grant	277,536	
321472	Transitional Development Grant	0	17,425
<b>Water and Environment</b>		<b>485,546</b>	<b>407,872</b>
321467	Sector Conditional Grant (Non-Wage)	47,696	40,142
321470	Sector Development Grant	437,850	345,730
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>64,394</b>	<b>61,518</b>
321467	Sector Conditional Grant (Non-Wage)	64,394	61,518
<b>Public Sector Management</b>		<b>4,078,534</b>	<b>6,268,430</b>
321401	District Unconditional Grant (Non-Wage)	387,696	736,501
321402	Urban Unconditional Grant (Non-Wage)	148,023	157,486
321403	District Discretionary Development Equalization Grant	640,094	1,564,450
321450	Urban Unconditional Grant (Wage)	280,558	299,625
321451	District Unconditional Grant (Wage)	1,471,321	1,515,716
321463	Urban Discretionary Development Equalization Grant	0	93,512
321469	Support Services Conditional Grant (Non-Wage)	1,150,843	1,901,139
<b>Grand Total Vote 552</b>		<b>18,897,801</b>	<b>21,268,896</b>



# Vote:552 SIRONKO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	387,696	736,501
321402 Urban Unconditional Grant (Non-Wage)	148,023	157,486
o/w BUDADIRI TC		78,426
o/w SIRONKO TC		79,060
321450 Urban Unconditional Grant (Wage)	280,558	299,625
321451 District Unconditional Grant (Wage)	1,471,321	1,515,716
321469 Support Services Conditional Grant (Non-Wage)	1,150,843	1,901,139
o/w Gratuity		615,454
o/w Pensions		1,024,502
o/w Pensions & Gratuity Arrears		261,183
<b>Total Programme 01</b>	<b>3,438,440</b>	<b>4,610,468</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	149,529	303,626
321467 Sector Conditional Grant (Non-Wage)	81,936	37,268
<b>Total Programme 04</b>	<b>231,466</b>	<b>340,894</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,250,255	2,420,819
321467 Sector Conditional Grant (Non-Wage)	186,045	188,502
o/w Primary Healthcare Services		188,502
<b>Total Programme 05</b>	<b>2,436,300</b>	<b>2,609,321</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,493,972	9,172,637
o/w Primary Teachers Salaries		7,645,130
o/w Secondary Teachers Salaries		1,527,507
321467 Sector Conditional Grant (Non-Wage)	1,936,300	1,936,300
o/w Primary Education & Education Management		680,056
o/w Secondary Education		1,256,244
<b>Total Programme 06</b>	<b>10,430,272</b>	<b>11,108,937</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,660
<b>Total Programme 07</b>		<b>34,660</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,696	5,482
<b>Total Programme 08</b>	<b>47,696</b>	<b>5,482</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,394	61,518
<b>Total Programme 09</b>	<b>64,394</b>	<b>61,518</b>

## Development Budget Estimates

# Vote:552 SIRONKO District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,883
<b>Total Project 0100</b>		<b>30,883</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	437,850	345,730
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>437,850</b>	<b>367,730</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	775,713	223,615
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>775,713</b>	<b>423,615</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	118,041	0
<b>Total Project 1384</b>	<b>118,041</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	277,536	0
321472 Transitional Development Grant	0	17,425
<b>Total Project 1385</b>	<b>277,536</b>	<b>17,425</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	640,094	1,564,450
o/w PRDP		1,564,450
321463 Urban Discretionary Development Equalization Grant	0	93,512
o/w BUDADIRI TC		46,555
o/w SIRONKO TC		46,957
<b>Total Project 9998</b>	<b>640,094</b>	<b>1,657,962</b>
<b>Grand Total Vote 552</b>	<b>18,897,801</b>	<b>21,268,896</b>

# Vote:553 SOROTI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,325,989	2,783,362		4,109,351	1,252,932	3,649,962		4,902,894
04	Production and Marketing	162,663	167,677		330,340	365,525	49,412		414,937
05	Health	1,196,984	192,689		1,389,673	1,227,126	192,689		1,419,814
06	Education	6,229,054	2,631,580		8,860,634	6,875,668	2,581,580		9,457,248
07	Works						37,134		37,134
08	Natural Resources		87,096		87,096		6,948		6,948
09	Community Based Services		44,386		44,386		46,260		46,260
<b>Total Recurrent Budget Estimates</b>		<b>8,914,691</b>	<b>5,906,789</b>		<b>14,821,480</b>	<b>9,721,250</b>	<b>6,563,984</b>		<b>16,285,234</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							48,421	48,421
1382	WATER AND ENVIRONMENT DEVELOPMENT			655,677	655,677			274,805	274,805
1383	EDUCATION DEVELOPMENT			382,294	382,294			371,762	371,762
1384	WORKS AND TRANSPORT DEVELOPMENT			590,696	590,696			512,002	512,002
1385	HEALTH DEVELOPMENT			430,954	430,954			59,242	59,242
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			743,398	743,398			1,806,234	1,806,234
<b>Total Development Budget Estimates</b>				<b>2,803,019</b>	<b>2,803,019</b>			<b>3,072,467</b>	<b>3,072,467</b>
<b>Total Vote 553</b>		<b>8,914,691</b>	<b>5,906,789</b>	<b>2,803,019</b>	<b>17,624,499</b>	<b>9,721,250</b>	<b>6,563,984</b>	<b>3,072,467</b>	<b>19,357,701</b>

# Vote:553 SOROTI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>330,340</b>	<b>463,358</b>
321466	Sector Conditional Grant (Wage)	162,663	365,525
321467	Sector Conditional Grant (Non-Wage)	167,677	49,412
321470	Sector Development Grant	0	48,421
<b>Works and Transport</b>		<b>590,696</b>	<b>512,002</b>
321470	Sector Development Grant	590,696	512,002
<b>Education</b>		<b>9,242,928</b>	<b>9,829,010</b>
321466	Sector Conditional Grant (Wage)	6,229,054	6,875,668
321467	Sector Conditional Grant (Non-Wage)	2,631,580	2,581,580
321470	Sector Development Grant	382,294	223,082
321472	Transitional Development Grant	0	148,680
<b>Health</b>		<b>1,820,627</b>	<b>1,479,056</b>
321466	Sector Conditional Grant (Wage)	1,196,984	1,227,126
321467	Sector Conditional Grant (Non-Wage)	192,689	192,689
321470	Sector Development Grant	430,954	
321472	Transitional Development Grant	0	59,242
<b>Water and Environment</b>		<b>742,772</b>	<b>318,886</b>
321467	Sector Conditional Grant (Non-Wage)	87,096	44,082
321470	Sector Development Grant	655,677	274,805
<b>Social Development</b>		<b>44,386</b>	<b>46,260</b>
321467	Sector Conditional Grant (Non-Wage)	44,386	46,260
<b>Public Sector Management</b>		<b>4,852,749</b>	<b>6,709,128</b>
321401	District Unconditional Grant (Non-Wage)	438,452	677,412
321403	District Discretionary Development Equalization Grant	743,398	1,806,234
321451	District Unconditional Grant (Wage)	1,325,989	1,252,932
321469	Support Services Conditional Grant (Non-Wage)	2,344,910	2,972,550
<b>Grand Total Vote 553</b>		<b>17,624,499</b>	<b>19,357,701</b>

# Vote:553 SOROTI District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	438,452	677,412
321451 District Unconditional Grant (Wage)	1,325,989	1,252,932
321469 Support Services Conditional Grant (Non-Wage)	2,344,910	2,972,550
o/w Gratuity		582,037
o/w Pensions		2,128,717
o/w Pensions & Gratuity Arrears		261,796
<b>Total Programme 01</b>	<b>4,109,351</b>	<b>4,902,894</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	162,663	365,525
321467 Sector Conditional Grant (Non-Wage)	167,677	49,412
<b>Total Programme 04</b>	<b>330,340</b>	<b>414,937</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,196,984	1,227,126
321467 Sector Conditional Grant (Non-Wage)	192,689	192,689
o/w Primary Healthcare Services		192,689
<b>Total Programme 05</b>	<b>1,389,673</b>	<b>1,419,814</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,229,054	6,875,668
o/w Primary Teachers Salaries		5,379,235
o/w Secondary Teachers Salaries		918,431
o/w Tertiary Teachers Salaries		578,002
321467 Sector Conditional Grant (Non-Wage)	2,631,580	2,581,580
o/w Primary Education & Education Management		560,974
o/w Secondary Education		1,026,804
o/w Skills Development		993,802
<b>Total Programme 06</b>	<b>8,860,634</b>	<b>9,457,248</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,134
<b>Total Programme 07</b>		<b>37,134</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,096	6,948
<b>Total Programme 08</b>	<b>87,096</b>	<b>6,948</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,386	46,260
<b>Total Programme 09</b>	<b>44,386</b>	<b>46,260</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
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# Vote:553 SOROTI District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,421
<b>Total Project 0100</b>		<b>48,421</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	655,677	274,805
<b>Total Project 1382</b>	<b>655,677</b>	<b>274,805</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	382,294	223,082
321472 Transitional Development Grant	0	148,680
<b>Total Project 1383</b>	<b>382,294</b>	<b>371,762</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	590,696	512,002
<b>Total Project 1384</b>	<b>590,696</b>	<b>512,002</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,954	0
321472 Transitional Development Grant	0	59,242
<b>Total Project 1385</b>	<b>430,954</b>	<b>59,242</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	743,398	1,806,234
<i>o/w PRDP</i>		<i>1,806,234</i>
<b>Total Project 9998</b>	<b>743,398</b>	<b>1,806,234</b>
<b>Grand Total Vote 553</b>	<b>17,624,499</b>	<b>19,357,701</b>

# Vote:554 TORORO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,079,901	6,130,399		8,210,301	1,896,686	5,814,930		7,711,616
04	Production and Marketing	160,514	262,297		422,811	501,843	83,647		585,491
05	Health	3,914,035	916,361		4,830,396	4,989,206	916,361		5,905,567
06	Education	13,979,376	4,399,413		18,378,789	14,925,055	4,399,413		19,324,468
07	Works						38,398		38,398
08	Natural Resources		125,625		125,625		12,431		12,431
09	Community Based Services		110,523		110,523		109,134		109,134
<b>Total Recurrent Budget Estimates</b>		<b>20,133,827</b>	<b>11,944,618</b>		<b>32,078,445</b>	<b>22,312,790</b>	<b>11,374,315</b>		<b>33,687,105</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							81,710	81,710
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,530	672,530			749,901	749,901
1383	EDUCATION DEVELOPMENT			533,890	533,890			610,334	610,334
1384	WORKS AND TRANSPORT DEVELOPMENT			417,905	417,905				
1385	HEALTH DEVELOPMENT			150,522	150,522			418,760	418,760
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			936,563	936,563			3,335,517	3,335,517
<b>Total Development Budget Estimates</b>				<b>2,711,411</b>	<b>2,711,411</b>			<b>5,196,222</b>	<b>5,196,222</b>
<b>Total Vote 554</b>		<b>20,133,827</b>	<b>11,944,618</b>	<b>2,711,411</b>	<b>34,789,855</b>	<b>22,312,790</b>	<b>11,374,315</b>	<b>5,196,222</b>	<b>38,883,327</b>

# Vote:554 TORORO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>422,811</b>	<b>667,200</b>
321466	Sector Conditional Grant (Wage)	160,514	501,843
321467	Sector Conditional Grant (Non-Wage)	262,297	83,647
321470	Sector Development Grant	0	81,710
<b>Works and Transport</b>		<b>417,905</b>	
321470	Sector Development Grant	417,905	
<b>Education</b>		<b>18,912,679</b>	<b>19,934,801</b>
321466	Sector Conditional Grant (Wage)	13,979,376	14,925,055
321467	Sector Conditional Grant (Non-Wage)	4,399,413	4,399,413
321470	Sector Development Grant	533,890	410,334
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>4,980,918</b>	<b>6,324,327</b>
321466	Sector Conditional Grant (Wage)	3,914,035	4,989,206
321467	Sector Conditional Grant (Non-Wage)	916,361	916,361
321470	Sector Development Grant	150,522	
321472	Transitional Development Grant	0	418,760
<b>Water and Environment</b>		<b>798,156</b>	<b>800,731</b>
321467	Sector Conditional Grant (Non-Wage)	125,625	50,830
321470	Sector Development Grant	672,530	727,901
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>110,523</b>	<b>109,134</b>
321467	Sector Conditional Grant (Non-Wage)	110,523	109,134
<b>Public Sector Management</b>		<b>9,146,864</b>	<b>11,047,133</b>
321401	District Unconditional Grant (Non-Wage)	725,382	1,115,855
321402	Urban Unconditional Grant (Non-Wage)	130,383	135,519
321403	District Discretionary Development Equalization Grant	936,563	3,255,554
321450	Urban Unconditional Grant (Wage)	61,137	118,885
321451	District Unconditional Grant (Wage)	2,018,765	1,777,801
321463	Urban Discretionary Development Equalization Grant	0	79,963
321469	Support Services Conditional Grant (Non-Wage)	5,274,635	4,563,556
<b>Grand Total Vote 554</b>		<b>34,789,855</b>	<b>38,883,327</b>



# Vote:554 TORORO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	725,382	1,115,855
321402 Urban Unconditional Grant (Non-Wage)	130,383	135,519
o/w MALABA TC		75,273
o/w NAGONGERA TC		60,246
321450 Urban Unconditional Grant (Wage)	61,137	118,885
321451 District Unconditional Grant (Wage)	2,018,765	1,777,801
321469 Support Services Conditional Grant (Non-Wage)	5,274,635	4,563,556
o/w Gratuity		1,437,864
o/w Pensions		2,557,362
o/w Pensions & Gratuity Arrears		568,330
<b>Total Programme 01</b>	<b>8,210,301</b>	<b>7,711,616</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	160,514	501,843
321467 Sector Conditional Grant (Non-Wage)	262,297	83,647
<b>Total Programme 04</b>	<b>422,811</b>	<b>585,491</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,914,035	4,989,206
321467 Sector Conditional Grant (Non-Wage)	916,361	916,361
o/w Hospital Services		529,511
o/w Primary Healthcare Services		386,850
<b>Total Programme 05</b>	<b>4,830,396</b>	<b>5,905,567</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,979,376	14,925,055
o/w Primary Teachers Salaries		11,773,964
o/w Secondary Teachers Salaries		2,406,950
o/w Tertiary Teachers Salaries		744,141
321467 Sector Conditional Grant (Non-Wage)	4,399,413	4,399,413
o/w Primary Education & Education Management		1,347,660
o/w Secondary Education		2,419,488
o/w Skills Development		632,265
<b>Total Programme 06</b>	<b>18,378,789</b>	<b>19,324,468</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,398
<b>Total Programme 07</b>		<b>38,398</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	125,625	12,431
<b>Total Programme 08</b>	<b>125,625</b>	<b>12,431</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	110,523	109,134
<b>Total Programme 09</b>	<b>110,523</b>	<b>109,134</b>

# Vote:554 TORORO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	81,710
<b>Total Project 0100</b>		<b>81,710</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	672,530	727,901
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>672,530</b>	<b>749,901</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	533,890	410,334
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>533,890</b>	<b>610,334</b>

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	417,905	0
<b>Total Project 1384</b>	<b>417,905</b>	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	150,522	0
321472 Transitional Development Grant	0	418,760
<b>Total Project 1385</b>	<b>150,522</b>	<b>418,760</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	936,563	3,255,554
o/w PRDP		3,255,554
321463 Urban Discretionary Development Equalization Grant	0	79,963
o/w MALABA TC		45,055
o/w NAGONGERA TC		34,908
<b>Total Project 9998</b>	<b>936,563</b>	<b>3,335,517</b>
<b>Grand Total Vote 554</b>	<b>34,789,855</b>	<b>38,883,327</b>

# Vote:555 WAKISO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,090,153	7,260,449		10,350,602	4,474,200	4,908,265		9,382,465
04	Production and Marketing	191,671	351,248		542,919	478,036	186,980		665,017
05	Health	4,707,822	1,345,652		6,053,474	4,436,332	1,187,089		5,623,420
06	Education	24,611,520	6,889,753		31,501,273	21,032,563	4,041,373		25,073,936
07	Works						255,573		255,573
08	Natural Resources		924,115		924,115		23,103		23,103
09	Community Based Services		210,465		210,465		129,760		129,760
<b>Total Recurrent Budget Estimates</b>		<b>32,601,166</b>	<b>16,981,681</b>		<b>49,582,847</b>	<b>30,421,131</b>	<b>10,732,144</b>		<b>41,153,275</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							191,135	191,135
1382	WATER AND ENVIRONMENT DEVELOPMENT			676,876	676,876			1,279,174	1,279,174
1383	EDUCATION DEVELOPMENT			246,737	246,737			1,201,251	1,201,251
1384	WORKS AND TRANSPORT DEVELOPMENT			9,500,000	9,500,000			9,500,000	9,500,000
1385	HEALTH DEVELOPMENT			41,374	41,374			500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,732,043	2,732,043			2,025,465	2,025,465
<b>Total Development Budget Estimates</b>				<b>13,197,029</b>	<b>13,197,029</b>			<b>14,697,024</b>	<b>14,697,024</b>
<b>Total Vote 555</b>		<b>32,601,166</b>	<b>16,981,681</b>	<b>13,197,029</b>	<b>62,779,876</b>	<b>30,421,131</b>	<b>10,732,144</b>	<b>14,697,024</b>	<b>55,850,299</b>

# Vote:555 WAKISO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>542,919</b>	<b>856,151</b>
321466	Sector Conditional Grant (Wage)	191,671	478,036
321467	Sector Conditional Grant (Non-Wage)	351,248	186,980
321470	Sector Development Grant	0	191,135
<b>Works and Transport</b>		<b>9,500,000</b>	<b>9,500,000</b>
321470	Sector Development Grant	9,500,000	9,500,000
<b>Education</b>		<b>31,748,010</b>	<b>26,275,187</b>
321466	Sector Conditional Grant (Wage)	24,611,520	21,032,563
321467	Sector Conditional Grant (Non-Wage)	6,889,753	4,041,373
321470	Sector Development Grant	246,737	801,251
321472	Transitional Development Grant	0	400,000
<b>Health</b>		<b>6,094,847</b>	<b>6,123,420</b>
321466	Sector Conditional Grant (Wage)	4,707,822	4,436,332
321467	Sector Conditional Grant (Non-Wage)	1,345,652	1,187,089
321470	Sector Development Grant	41,374	
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>1,600,990</b>	<b>1,557,850</b>
321467	Sector Conditional Grant (Non-Wage)	924,115	66,844
321469	Support Services Conditional Grant (Non-Wage)	0	211,833
321470	Sector Development Grant	676,876	757,174
321472	Transitional Development Grant	0	522,000
<b>Social Development</b>		<b>210,465</b>	<b>129,760</b>
321467	Sector Conditional Grant (Non-Wage)	210,465	129,760
<b>Public Sector Management</b>		<b>13,082,645</b>	<b>11,407,930</b>
321401	District Unconditional Grant (Non-Wage)	2,119,817	1,576,739
321402	Urban Unconditional Grant (Non-Wage)	1,455,201	624,826
321403	District Discretionary Development Equalization Grant	2,732,043	1,619,472
321450	Urban Unconditional Grant (Wage)	0	1,329,676
321451	District Unconditional Grant (Wage)	3,090,153	3,144,524
321463	Urban Discretionary Development Equalization Grant	0	305,993
321469	Support Services Conditional Grant (Non-Wage)	3,685,430	2,706,700
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 555</b>		<b>62,779,876</b>	<b>55,850,299</b>

# Vote:555 WAKISO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	2,119,817	1,576,739
321402 Urban Unconditional Grant (Non-Wage)	1,455,201	624,826
o/w Kajjansi TC		49,587
o/w KAKIRI TC		78,517
o/w Kasangati TC		49,587
o/w Katabi TC		49,587
o/w Kyansi TC		49,587
o/w Kyengera TC		49,587
o/w MASULITA TC		69,616
o/w NAMAYUMBA TC		70,301
o/w WAKISO TC		158,456
321450 Urban Unconditional Grant (Wage)	0	1,329,676
321451 District Unconditional Grant (Wage)	3,090,153	3,144,524
321469 Support Services Conditional Grant (Non-Wage)	3,685,430	2,706,700
o/w Gratuity		1,024,805
o/w Pensions		1,386,845
o/w Pensions & Gratuity Arrears		295,050
<b>Total Programme 01</b>	<b>10,350,602</b>	<b>9,382,465</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	191,671	478,036
321467 Sector Conditional Grant (Non-Wage)	351,248	186,980
<b>Total Programme 04</b>	<b>542,919</b>	<b>665,017</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,707,822	4,436,332
321467 Sector Conditional Grant (Non-Wage)	1,345,652	1,187,089
o/w Hospital Services		465,762
o/w Primary Healthcare Services		721,327
<b>Total Programme 05</b>	<b>6,053,474</b>	<b>5,623,420</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,611,520	21,032,563
o/w Primary Teachers Salaries		12,582,109
o/w Secondary Teachers Salaries		7,781,502
o/w Tertiary Teachers Salaries		668,952
321467 Sector Conditional Grant (Non-Wage)	6,889,753	4,041,373
o/w Primary Education & Education Management		656,490
o/w Secondary Education		2,205,499
o/w Skills Development		1,179,385
<b>Total Programme 06</b>	<b>31,501,273</b>	<b>25,073,936</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	43,740
321469 Support Services Conditional Grant (Non-Wage)	0	211,833
<b>Total Programme 07</b>		<b>255,573</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)

# Vote:555 WAKISO District

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

## Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	924,115	23,103
<b>Total Programme 08</b>	<b>924,115</b>	<b>23,103</b>

## Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	210,465	129,760
<b>Total Programme 09</b>	<b>210,465</b>	<b>129,760</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	191,135
<b>Total Project 0100</b>		<b>191,135</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	676,876	757,174
321472 Transitional Development Grant	0	522,000
<b>Total Project 1382</b>	<b>676,876</b>	<b>1,279,174</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	246,737	801,251
321472 Transitional Development Grant	0	400,000
<b>Total Project 1383</b>	<b>246,737</b>	<b>1,201,251</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	9,500,000	9,500,000
<b>Total Project 1384</b>	<b>9,500,000</b>	<b>9,500,000</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	41,374	0
321472 Transitional Development Grant	0	500,000
<b>Total Project 1385</b>	<b>41,374</b>	<b>500,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,732,043	1,619,472
o/w LRDP		1,619,472
321463 Urban Discretionary Development Equalization Grant	0	305,993
o/w Kajjansi TC		22,165
o/w KAKIRI TC		39,423
o/w Kasangati TC		22,165
o/w Katabi TC		22,165
o/w Kyansi TC		22,165
o/w Kyengera TC		22,165
o/w MASULITA TC		34,113
o/w NAMAYUMBA TC		34,522
o/w WAKISO TC		87,112

# Vote:555 WAKISO District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>0</b>	<b>100,000</b>
<i>o/w Completion of Kasangati TC Administration Block</i>		<b>100,000</b>
<i>o/w Support for Physical Planning Activities</i>		<b>500,000</b>
<b>Total Project 9998</b>	<b>2,732,043</b>	<b>2,025,465</b>
<b>Grand Total Vote 555</b>	<b>62,779,876</b>	<b>55,850,299</b>

# Vote:556 YUMBE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,492,043	1,439,367		2,931,410	1,790,780	1,766,749		3,557,529
04	Production and Marketing	93,000	233,567		326,567	480,867	95,087		575,954
05	Health	2,845,429	430,908		3,276,338	3,155,965	469,679		3,625,643
06	Education	10,923,845	2,232,734		13,156,579	11,323,842	2,232,734		13,556,576
07	Works						41,039		41,039
08	Natural Resources		60,952		60,952		13,649		13,649
09	Community Based Services		80,159		80,159		86,920		86,920
<b>Total Recurrent Budget Estimates</b>		<b>15,354,317</b>	<b>4,477,687</b>		<b>19,832,004</b>	<b>16,751,454</b>	<b>4,705,857</b>		<b>21,457,310</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							92,840	92,840
1382	WATER AND ENVIRONMENT DEVELOPMENT			774,280	774,280			647,705	647,705
1383	EDUCATION DEVELOPMENT			922,964	922,964			713,330	713,330
1384	WORKS AND TRANSPORT DEVELOPMENT			472,165	472,165				
1385	HEALTH DEVELOPMENT			622,921	622,921			47,394	47,394
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,579,673	1,579,673			3,897,873	3,897,873
<b>Total Development Budget Estimates</b>				<b>4,372,004</b>	<b>4,372,004</b>			<b>5,399,141</b>	<b>5,399,141</b>
<b>Total Vote 556</b>		<b>15,354,317</b>	<b>4,477,687</b>	<b>4,372,004</b>	<b>24,204,008</b>	<b>16,751,454</b>	<b>4,705,857</b>	<b>5,399,141</b>	<b>26,856,452</b>



# Vote:556 YUMBE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>326,567</b>	<b>668,794</b>
321466	Sector Conditional Grant (Wage)	93,000	480,867
321467	Sector Conditional Grant (Non-Wage)	233,567	95,087
321470	Sector Development Grant	0	92,840
<b>Works and Transport</b>		<b>472,165</b>	
321470	Sector Development Grant	472,165	
<b>Education</b>		<b>14,079,543</b>	<b>14,269,906</b>
321466	Sector Conditional Grant (Wage)	10,923,845	11,323,842
321467	Sector Conditional Grant (Non-Wage)	2,232,734	2,232,734
321470	Sector Development Grant	922,964	463,330
321472	Transitional Development Grant	0	250,000
<b>Health</b>		<b>3,899,259</b>	<b>3,673,037</b>
321466	Sector Conditional Grant (Wage)	2,845,429	3,155,965
321467	Sector Conditional Grant (Non-Wage)	430,908	469,679
321470	Sector Development Grant	622,921	
321472	Transitional Development Grant	0	47,394
<b>Water and Environment</b>		<b>835,232</b>	<b>702,393</b>
321467	Sector Conditional Grant (Non-Wage)	60,952	54,688
321470	Sector Development Grant	774,280	625,705
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>80,159</b>	<b>86,920</b>
321467	Sector Conditional Grant (Non-Wage)	80,159	86,920
<b>Public Sector Management</b>		<b>4,511,083</b>	<b>7,455,402</b>
321401	District Unconditional Grant (Non-Wage)	876,210	1,115,533
321402	Urban Unconditional Grant (Non-Wage)	120,579	140,004
321403	District Discretionary Development Equalization Grant	1,548,837	3,798,268
321450	Urban Unconditional Grant (Wage)	138,552	137,838
321451	District Unconditional Grant (Wage)	1,353,490	1,652,942
321463	Urban Discretionary Development Equalization Grant	30,836	99,606
321469	Support Services Conditional Grant (Non-Wage)	442,578	511,212
<b>Grand Total Vote 556</b>		<b>24,204,008</b>	<b>26,856,452</b>

# Vote:556 YUMBE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	876,210	1,115,533
321402 Urban Unconditional Grant (Non-Wage)	120,579	140,004
o/w YUMBE TC		140,004
321450 Urban Unconditional Grant (Wage)	138,552	137,838
321451 District Unconditional Grant (Wage)	1,353,490	1,652,942
321469 Support Services Conditional Grant (Non-Wage)	442,578	511,212
o/w Gratuity		256,756
o/w Pensions		228,069
o/w Pensions & Gratuity Arrears		26,387
<b>Total Programme 01</b>	<b>2,931,410</b>	<b>3,557,529</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	480,867
321467 Sector Conditional Grant (Non-Wage)	233,567	95,087
<b>Total Programme 04</b>	<b>326,567</b>	<b>575,954</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,845,429	3,155,965
321467 Sector Conditional Grant (Non-Wage)	430,908	469,679
o/w Hospital Services		131,577
o/w Primary Healthcare Services		338,102
<b>Total Programme 05</b>	<b>3,276,338</b>	<b>3,625,643</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,923,845	11,323,842
o/w Primary Teachers Salaries		9,670,405
o/w Secondary Teachers Salaries		749,557
o/w Tertiary Teachers Salaries		903,880
321467 Sector Conditional Grant (Non-Wage)	2,232,734	2,232,734
o/w Primary Education & Education Management		768,767
o/w Secondary Education		914,016
o/w Skills Development		549,951
<b>Total Programme 06</b>	<b>13,156,579</b>	<b>13,556,576</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,039
<b>Total Programme 07</b>		<b>41,039</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,952	13,649
<b>Total Programme 08</b>	<b>60,952</b>	<b>13,649</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	80,159	86,920
<b>Total Programme 09</b>	<b>80,159</b>	<b>86,920</b>

# Vote:556 YUMBE District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	92,840
<b>Total Project 0100</b>		92,840

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	774,280	625,705
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	774,280	647,705

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	922,964	463,330
321472 Transitional Development Grant	0	250,000
<b>Total Project 1383</b>	922,964	713,330

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	472,165	0
<b>Total Project 1384</b>	472,165	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	622,921	0
321472 Transitional Development Grant	0	47,394
<b>Total Project 1385</b>	622,921	47,394

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,548,837	3,798,268
<i>o/w PRDP</i>		3,798,268
321463 Urban Discretionary Development Equalization Grant	30,836	99,606
<i>o/w YUMBE TC</i>		99,606
<b>Total Project 9998</b>	1,579,673	3,897,873
<b>Grand Total Vote 556</b>	24,204,008	26,856,452

# Vote:557 BUTALEJA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,394,671	1,451,816		2,846,487	1,448,240	1,968,963		3,417,202
04	Production and Marketing	121,929	71,400		193,329	320,576	39,278		359,853
05	Health	1,799,575	329,603		2,129,178	2,693,181	357,104		3,050,285
06	Education	7,809,849	1,878,424		9,688,273	9,423,562	1,878,424		11,301,986
07	Works						35,260		35,260
08	Natural Resources		15,113		15,113		5,760		5,760
09	Community Based Services		62,678		62,678		60,557		60,557
<b>Total Recurrent Budget Estimates</b>		<b>11,126,024</b>	<b>3,809,033</b>		<b>14,935,057</b>	<b>13,885,559</b>	<b>4,345,345</b>		<b>18,230,904</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							34,092	34,092
1382	WATER AND ENVIRONMENT DEVELOPMENT			468,982	468,982			512,770	512,770
1383	EDUCATION DEVELOPMENT			1,375,197	1,375,197			223,918	223,918
1384	WORKS AND TRANSPORT DEVELOPMENT			113,735	113,735				
1385	HEALTH DEVELOPMENT			438,270	438,270			3,293	3,293
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			574,796	574,796			1,586,992	1,586,992
<b>Total Development Budget Estimates</b>				<b>2,970,980</b>	<b>2,970,980</b>			<b>2,361,066</b>	<b>2,361,066</b>
<b>Total Vote 557</b>		<b>11,126,024</b>	<b>3,809,033</b>	<b>2,970,980</b>	<b>17,906,038</b>	<b>13,885,559</b>	<b>4,345,345</b>	<b>2,361,066</b>	<b>20,591,969</b>

# Vote:557 BUTALEJA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>193,329</b>	<b>393,945</b>
321466	Sector Conditional Grant (Wage)	121,929	320,576
321467	Sector Conditional Grant (Non-Wage)	71,400	39,278
321470	Sector Development Grant	0	34,092
<b>Works and Transport</b>		<b>113,735</b>	
321470	Sector Development Grant	113,735	
<b>Education</b>		<b>11,063,470</b>	<b>11,525,904</b>
321466	Sector Conditional Grant (Wage)	7,809,849	9,423,562
321467	Sector Conditional Grant (Non-Wage)	1,878,424	1,878,424
321470	Sector Development Grant	1,375,197	223,918
<b>Health</b>		<b>2,567,448</b>	<b>3,053,578</b>
321466	Sector Conditional Grant (Wage)	1,799,575	2,693,181
321467	Sector Conditional Grant (Non-Wage)	329,603	357,104
321470	Sector Development Grant	438,270	
321472	Transitional Development Grant	0	3,293
<b>Water and Environment</b>		<b>484,095</b>	<b>553,790</b>
321467	Sector Conditional Grant (Non-Wage)	15,113	41,020
321470	Sector Development Grant	468,982	512,770
<b>Social Development</b>		<b>62,678</b>	<b>60,557</b>
321467	Sector Conditional Grant (Non-Wage)	62,678	60,557
<b>Public Sector Management</b>		<b>3,421,283</b>	<b>5,004,194</b>
321401	District Unconditional Grant (Non-Wage)	396,058	606,563
321402	Urban Unconditional Grant (Non-Wage)	145,577	156,249
321403	District Discretionary Development Equalization Grant	574,796	1,497,401
321450	Urban Unconditional Grant (Wage)	51,794	60,654
321451	District Unconditional Grant (Wage)	1,342,878	1,387,585
321463	Urban Discretionary Development Equalization Grant	0	89,592
321469	Support Services Conditional Grant (Non-Wage)	910,181	1,206,151
<b>Grand Total Vote 557</b>		<b>17,906,038</b>	<b>20,591,969</b>

Vote:557 BUTALEJA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	396,058	606,563
321402 Urban Unconditional Grant (Non-Wage)	145,577	156,249
o/w BUSOLWE TC		74,051
o/w BUTALEJA TC		82,197
321450 Urban Unconditional Grant (Wage)	51,794	60,654
321451 District Unconditional Grant (Wage)	1,342,878	1,387,585
321469 Support Services Conditional Grant (Non-Wage)	910,181	1,206,151
o/w Gratuity		518,505
o/w Pensions		392,687
o/w Pensions & Gratuity Arrears		294,959
Total Programme 01	2,846,487	3,417,202

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,929	320,576
321467 Sector Conditional Grant (Non-Wage)	71,400	39,278
Total Programme 04	193,329	359,853

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,799,575	2,693,181
321467 Sector Conditional Grant (Non-Wage)	329,603	357,104
o/w Hospital Services		169,911
o/w Primary Healthcare Services		187,194
Total Programme 05	2,129,178	3,050,285

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,809,849	9,423,562
o/w Primary Teachers Salaries		7,935,042
o/w Secondary Teachers Salaries		1,313,739
o/w Tertiary Teachers Salaries		174,781
321467 Sector Conditional Grant (Non-Wage)	1,878,424	1,878,424
o/w Primary Education & Education Management		821,352
o/w Secondary Education		916,872
o/w Skills Development		140,200
Total Programme 06	9,688,273	11,301,986

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,260
Total Programme 07		35,260

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	15,113	5,760
Total Programme 08	15,113	5,760

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	62,678	60,557
Total Programme 09	62,678	60,557

# Vote:557 BUTALEJA District

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

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,092
<b>Total Project 0100</b>		<b>34,092</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	468,982	512,770
<b>Total Project 1382</b>	<b>468,982</b>	<b>512,770</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,375,197	223,918
<b>Total Project 1383</b>	<b>1,375,197</b>	<b>223,918</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	113,735	0
<b>Total Project 1384</b>	<b>113,735</b>	

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	438,270	0
321472 Transitional Development Grant	0	3,293
<b>Total Project 1385</b>	<b>438,270</b>	<b>3,293</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	574,796	1,497,401
o/w PRDP		1,497,401
321463 Urban Discretionary Development Equalization Grant	0	89,592
o/w BUSOLWE TC		42,205
o/w BUTALEJA TC		47,387
<b>Total Project 9998</b>	<b>574,796</b>	<b>1,586,992</b>
<b>Grand Total Vote 557</b>	<b>17,906,038</b>	<b>20,591,969</b>

# Vote:558 IBANDA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,664,473	1,935,559		3,600,032	1,904,284	1,878,925		3,783,209
04	Production and Marketing	108,002	50,339		158,340	458,223	28,888		487,111
05	Health	1,660,876	443,435		2,104,310	1,463,106	394,797		1,857,903
06	Education	8,789,162	1,541,948		10,331,110	7,147,101	877,869		8,024,970
07	Works						35,339		35,339
08	Natural Resources		26,282		26,282		3,617		3,617
09	Community Based Services		64,511		64,511		42,717		42,717
<b>Total Recurrent Budget Estimates</b>		<b>12,222,513</b>	<b>4,062,073</b>		<b>16,284,585</b>	<b>10,972,714</b>	<b>3,262,152</b>		<b>14,234,866</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							27,392	27,392
1382	WATER AND ENVIRONMENT DEVELOPMENT			600,616	600,616			346,666	346,666
1383	EDUCATION DEVELOPMENT			206,737	206,737			170,752	170,752
1385	HEALTH DEVELOPMENT			34,381	34,381				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			446,484	446,484			205,709	205,709
<b>Total Development Budget Estimates</b>				<b>1,288,218</b>	<b>1,288,218</b>			<b>750,520</b>	<b>750,520</b>
<b>Total Vote 558</b>		<b>12,222,513</b>	<b>4,062,073</b>	<b>1,288,218</b>	<b>17,572,803</b>	<b>10,972,714</b>	<b>3,262,152</b>	<b>750,520</b>	<b>14,985,386</b>



# Vote:558 IBANDA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>158,340</b>	<b>514,503</b>
321466	Sector Conditional Grant (Wage)	108,002	458,223
321467	Sector Conditional Grant (Non-Wage)	50,339	28,888
321470	Sector Development Grant	0	27,392
<b>Education</b>		<b>10,537,847</b>	<b>8,195,722</b>
321466	Sector Conditional Grant (Wage)	8,789,162	7,147,101
321467	Sector Conditional Grant (Non-Wage)	1,541,948	877,869
321470	Sector Development Grant	206,737	170,752
<b>Health</b>		<b>2,138,691</b>	<b>1,857,903</b>
321466	Sector Conditional Grant (Wage)	1,660,876	1,463,106
321467	Sector Conditional Grant (Non-Wage)	443,435	394,797
321470	Sector Development Grant	34,381	
<b>Water and Environment</b>		<b>626,898</b>	<b>385,621</b>
321467	Sector Conditional Grant (Non-Wage)	26,282	38,955
321470	Sector Development Grant	600,616	324,666
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>64,511</b>	<b>42,717</b>
321467	Sector Conditional Grant (Non-Wage)	64,511	42,717
<b>Public Sector Management</b>		<b>4,046,516</b>	<b>3,988,918</b>
321401	District Unconditional Grant (Non-Wage)	560,198	522,017
321402	Urban Unconditional Grant (Non-Wage)	399,958	156,714
321403	District Discretionary Development Equalization Grant	446,484	129,819
321450	Urban Unconditional Grant (Wage)	176,025	265,361
321451	District Unconditional Grant (Wage)	1,488,448	1,638,923
321463	Urban Discretionary Development Equalization Grant	0	75,891
321469	Support Services Conditional Grant (Non-Wage)	975,403	1,200,194
<b>Grand Total Vote 558</b>		<b>17,572,803</b>	<b>14,985,386</b>

Vote:558

IBANDA District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	560,198	522,017
321402 Urban Unconditional Grant (Non-Wage)	399,958	156,714
o/w IGORORA TC		36,651
o/w ISHONGORORO TC		88,987
o/w RUSHANGO TC		31,077
321450 Urban Unconditional Grant (Wage)	176,025	265,361
321451 District Unconditional Grant (Wage)	1,488,448	1,638,923
321469 Support Services Conditional Grant (Non-Wage)	975,403	1,200,194
o/w Gratuity		516,262
o/w Pensions		410,306
o/w Pensions & Gratuity Arrears		273,626
Total Programme 01	3,600,032	3,783,209

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	108,002	458,223
321467 Sector Conditional Grant (Non-Wage)	50,339	28,888
Total Programme 04	158,340	487,111

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,660,876	1,463,106
321467 Sector Conditional Grant (Non-Wage)	443,435	394,797
o/w Hospital Services		199,980
o/w Primary Healthcare Services		194,817
Total Programme 05	2,104,310	1,857,903

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,789,162	7,147,101
o/w Primary Teachers Salaries		5,334,081
o/w Secondary Teachers Salaries		1,586,460
o/w Tertiary Teachers Salaries		226,560
321467 Sector Conditional Grant (Non-Wage)	1,541,948	877,869
o/w Primary Education & Education Management		358,226
o/w Secondary Education		519,643
Total Programme 06	10,331,110	8,024,970

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,339
Total Programme 07		35,339

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,282	3,617
Total Programme 08	26,282	3,617

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,511	42,717
Total Programme 09	64,511	42,717

# Vote:558 IBANDA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	27,392
<b>Total Project 0100</b>		27,392

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	600,616	324,666
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	600,616	346,666

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	170,752
<b>Total Project 1383</b>	206,737	170,752

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	34,381	0
<b>Total Project 1385</b>	34,381	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	446,484	129,819
<i>o/w Other</i>		129,819
321463 Urban Discretionary Development Equalization Grant	0	75,891
<i>o/w IGORORA TC</i>		16,865
<i>o/w ISHONGORORO TC</i>		45,177
<i>o/w RUSHANGO TC</i>		13,849
<b>Total Project 9998</b>	446,484	205,709
<b>Grand Total Vote 558</b>	17,572,803	14,985,386

# Vote:559 KAABONG District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,303,910	1,854,626		3,158,537	1,595,003	975,218		2,570,220
04	Production and Marketing	114,169	205,356		319,524	195,482	69,950		265,432
05	Health	1,272,140	398,193		1,670,333	2,724,120	398,193		3,122,313
06	Education	2,968,958	611,921		3,580,879	3,970,634	611,921		4,582,555
07	Works						55,346		55,346
08	Natural Resources		127,397		127,397		6,771		6,771
09	Community Based Services		72,910		72,910		66,747		66,747
<b>Total Recurrent Budget Estimates</b>		<b>5,659,177</b>	<b>3,270,403</b>		<b>8,929,580</b>	<b>8,485,239</b>	<b>2,184,146</b>		<b>10,669,385</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							69,333	69,333
1382	WATER AND ENVIRONMENT DEVELOPMENT			822,796	822,796			397,919	397,919
1383	EDUCATION DEVELOPMENT			462,107	462,107			193,664	193,664
1384	WORKS AND TRANSPORT DEVELOPMENT			428,688	428,688				
1385	HEALTH DEVELOPMENT			577,097	577,097			39,118	39,118
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			915,678	915,678			2,055,655	2,055,655
<b>Total Development Budget Estimates</b>				<b>3,206,366</b>	<b>3,206,366</b>			<b>2,755,689</b>	<b>2,755,689</b>
<b>Total Vote 559</b>		<b>5,659,177</b>	<b>3,270,403</b>	<b>3,206,366</b>	<b>12,135,946</b>	<b>8,485,239</b>	<b>2,184,146</b>	<b>2,755,689</b>	<b>13,425,074</b>

# Vote:559 KAABONG District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>319,524</b>	<b>334,765</b>
321466	Sector Conditional Grant (Wage)	114,169	195,482
321467	Sector Conditional Grant (Non-Wage)	205,356	69,950
321470	Sector Development Grant	0	69,333
<b>Works and Transport</b>		<b>428,688</b>	
321470	Sector Development Grant	428,688	
<b>Education</b>		<b>4,042,986</b>	<b>4,776,219</b>
321466	Sector Conditional Grant (Wage)	2,968,958	3,970,634
321467	Sector Conditional Grant (Non-Wage)	611,921	611,921
321470	Sector Development Grant	462,107	193,664
<b>Health</b>		<b>2,247,430</b>	<b>3,161,431</b>
321466	Sector Conditional Grant (Wage)	1,272,140	2,724,120
321467	Sector Conditional Grant (Non-Wage)	398,193	398,193
321470	Sector Development Grant	577,097	
321472	Transitional Development Grant	0	39,118
<b>Water and Environment</b>		<b>950,193</b>	<b>460,037</b>
321467	Sector Conditional Grant (Non-Wage)	127,397	62,117
321470	Sector Development Grant	822,796	375,919
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>72,910</b>	<b>66,747</b>
321467	Sector Conditional Grant (Non-Wage)	72,910	66,747
<b>Public Sector Management</b>		<b>4,074,215</b>	<b>4,625,876</b>
321401	District Unconditional Grant (Non-Wage)	417,745	744,776
321402	Urban Unconditional Grant (Non-Wage)	60,770	55,229
321403	District Discretionary Development Equalization Grant	898,923	2,014,807
321450	Urban Unconditional Grant (Wage)	80,846	78,029
321451	District Unconditional Grant (Wage)	1,223,064	1,516,974
321463	Urban Discretionary Development Equalization Grant	16,755	40,848
321469	Support Services Conditional Grant (Non-Wage)	1,376,112	175,213
<b>Grand Total Vote 559</b>		<b>12,135,946</b>	<b>13,425,074</b>

# Vote:559 KAABONG District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	417,745	744,776
321402 Urban Unconditional Grant (Non-Wage)	60,770	55,229
o/w KAABONG TC		55,229
321450 Urban Unconditional Grant (Wage)	80,846	78,029
321451 District Unconditional Grant (Wage)	1,223,064	1,516,974
321469 Support Services Conditional Grant (Non-Wage)	1,376,112	175,213
o/w Gratuity		91,563
o/w Pensions		51,256
o/w Pensions & Gratuity Arrears		32,394
<b>Total Programme 01</b>	<b>3,158,537</b>	<b>2,570,220</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	114,169	195,482
321467 Sector Conditional Grant (Non-Wage)	205,356	69,950
<b>Total Programme 04</b>	<b>319,524</b>	<b>265,432</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,272,140	2,724,120
321467 Sector Conditional Grant (Non-Wage)	398,193	398,193
o/w Hospital Services		131,577
o/w Primary Healthcare Services		266,616
<b>Total Programme 05</b>	<b>1,670,333</b>	<b>3,122,313</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,968,958	3,970,634
o/w Primary Teachers Salaries		3,614,661
o/w Secondary Teachers Salaries		250,455
o/w Tertiary Teachers Salaries		105,519
321467 Sector Conditional Grant (Non-Wage)	611,921	611,921
o/w Primary Education & Education Management		298,585
o/w Secondary Education		179,136
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>3,580,879</b>	<b>4,582,555</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	55,346
<b>Total Programme 07</b>		<b>55,346</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	127,397	6,771
<b>Total Programme 08</b>	<b>127,397</b>	<b>6,771</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,910	66,747
<b>Total Programme 09</b>	<b>72,910</b>	<b>66,747</b>

# Vote:559 KAABONG District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	69,333
<b>Total Project 0100</b>		69,333

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	822,796	375,919
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	822,796	397,919

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	462,107	193,664
<b>Total Project 1383</b>	462,107	193,664

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	428,688	0
<b>Total Project 1384</b>	428,688	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	577,097	0
321472 Transitional Development Grant	0	39,118
<b>Total Project 1385</b>	577,097	39,118

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	898,923	2,014,807
<i>o/w PRDP</i>		2,014,807
321463 Urban Discretionary Development Equalization Grant	16,755	40,848
<i>o/w KAABONG TC</i>		40,848
<b>Total Project 9998</b>	915,678	2,055,655
<b>Grand Total Vote 559</b>	12,135,946	13,425,074

# Vote:560 ISINGIRO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,570,190	2,631,629		<b>4,201,819</b>	1,728,517	2,437,928		<b>4,166,445</b>
04	Production and Marketing	289,913	109,154		<b>399,067</b>	448,158	72,375		<b>520,534</b>
05	Health	2,766,886	327,447		<b>3,094,333</b>	2,842,470	392,667		<b>3,235,138</b>
06	Education	11,180,821	1,941,141		<b>13,121,962</b>	11,477,190	1,941,141		<b>13,418,331</b>
07	Works						41,454		<b>41,454</b>
08	Natural Resources		30,443		<b>30,443</b>		11,677		<b>11,677</b>
09	Community Based Services		84,645		<b>84,645</b>		87,722		<b>87,722</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,807,810</b>	<b>5,124,458</b>		<b>20,932,268</b>	<b>16,496,336</b>	<b>4,984,964</b>		<b>21,481,300</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							59,397	<b>59,397</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	<b>673,530</b>			610,713	<b>610,713</b>
1383	EDUCATION DEVELOPMENT			206,737	<b>206,737</b>			702,380	<b>702,380</b>
1385	HEALTH DEVELOPMENT			34,018	<b>34,018</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			599,922	<b>599,922</b>			468,361	<b>468,361</b>
<b>Total Development Budget Estimates</b>				<b>1,514,207</b>	<b>1,514,207</b>			<b>1,840,850</b>	<b>1,840,850</b>
<b>Total Vote 560</b>		<b>15,807,810</b>	<b>5,124,458</b>	<b>1,514,207</b>	<b>22,446,476</b>	<b>16,496,336</b>	<b>4,984,964</b>	<b>1,840,850</b>	<b>23,322,151</b>



# Vote:560 ISINGIRO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>399,067</b>	<b>579,931</b>
321466	Sector Conditional Grant (Wage)	289,913	448,158
321467	Sector Conditional Grant (Non-Wage)	109,154	72,375
321470	Sector Development Grant	0	59,397
<b>Education</b>		<b>13,328,698</b>	<b>14,120,711</b>
321466	Sector Conditional Grant (Wage)	11,180,821	11,477,190
321467	Sector Conditional Grant (Non-Wage)	1,941,141	1,941,141
321470	Sector Development Grant	206,737	402,380
321472	Transitional Development Grant	0	300,000
<b>Health</b>		<b>3,128,352</b>	<b>3,235,138</b>
321466	Sector Conditional Grant (Wage)	2,766,886	2,842,470
321467	Sector Conditional Grant (Non-Wage)	327,447	392,667
321470	Sector Development Grant	34,018	
<b>Water and Environment</b>		<b>703,973</b>	<b>663,845</b>
321467	Sector Conditional Grant (Non-Wage)	30,443	53,132
321470	Sector Development Grant	673,530	588,713
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>84,645</b>	<b>87,722</b>
321467	Sector Conditional Grant (Non-Wage)	84,645	87,722
<b>Public Sector Management</b>		<b>4,801,741</b>	<b>4,634,805</b>
321401	District Unconditional Grant (Non-Wage)	1,020,896	1,226,713
321402	Urban Unconditional Grant (Non-Wage)	208,371	262,681
321403	District Discretionary Development Equalization Grant	599,922	336,657
321450	Urban Unconditional Grant (Wage)	393,586	486,642
321451	District Unconditional Grant (Wage)	1,176,604	1,241,875
321463	Urban Discretionary Development Equalization Grant	0	131,703
321469	Support Services Conditional Grant (Non-Wage)	1,402,363	948,533
<b>Grand Total Vote 560</b>		<b>22,446,476</b>	<b>23,322,151</b>

# Vote:560 ISINGIRO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	1,020,896	1,226,713
321402 Urban Unconditional Grant (Non-Wage)	208,371	262,681
o/w Endiizi TC		40,183
o/w ISINGIRO TC		106,018
o/w KABAREBERE TC		45,835
o/w KABUYANDA TC		70,645
321450 Urban Unconditional Grant (Wage)	393,586	486,642
321451 District Unconditional Grant (Wage)	1,176,604	1,241,875
321469 Support Services Conditional Grant (Non-Wage)	1,402,363	948,533
o/w Gratuity		461,750
o/w Pensions		366,156
o/w Pensions & Gratuity Arrears		120,628
<b>Total Programme 01</b>	<b>4,201,819</b>	<b>4,166,445</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,913	448,158
321467 Sector Conditional Grant (Non-Wage)	109,154	72,375
<b>Total Programme 04</b>	<b>399,067</b>	<b>520,534</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,766,886	2,842,470
321467 Sector Conditional Grant (Non-Wage)	327,447	392,667
o/w Primary Healthcare Services		392,667
<b>Total Programme 05</b>	<b>3,094,333</b>	<b>3,235,138</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,180,821	11,477,190
o/w Primary Teachers Salaries		9,069,268
o/w Secondary Teachers Salaries		2,065,165
o/w Tertiary Teachers Salaries		342,756
321467 Sector Conditional Grant (Non-Wage)	1,941,141	1,941,141
o/w Primary Education & Education Management		834,572
o/w Secondary Education		859,089
o/w Skills Development		247,479
<b>Total Programme 06</b>	<b>13,121,962</b>	<b>13,418,331</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,454
<b>Total Programme 07</b>		<b>41,454</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,443	11,677
<b>Total Programme 08</b>	<b>30,443</b>	<b>11,677</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	84,645	87,722

# Vote:560 ISINGIRO District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>84,645</b>	<b>87,722</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	59,397
<b>Total Project 0100</b>		<b>59,397</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	673,530	588,713
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>673,530</b>	<b>610,713</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	402,380
321472 Transitional Development Grant	0	300,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>702,380</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,018	0
<b>Total Project 1385</b>	<b>34,018</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	599,922	336,657
<i>o/w Other</i>		336,657
321463 Urban Discretionary Development Equalization Grant	0	131,703
<i>o/w Endiizi TC</i>		18,258
<i>o/w ISINGIRO TC</i>		56,145
<i>o/w KABAREBERE TC</i>		21,511
<i>o/w KABUYANDA TC</i>		35,789
<b>Total Project 9998</b>	<b>599,922</b>	<b>468,361</b>
<b>Grand Total Vote 560</b>	<b>22,446,476</b>	<b>23,322,151</b>

# Vote:561 KALIRO District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	922,444	1,823,578		<b>2,746,022</b>	1,301,372	1,320,810		<b>2,622,182</b>
04	Production and Marketing	185,744	65,649		<b>251,394</b>	355,267	38,895		<b>394,162</b>
05	Health	1,423,237	178,731		<b>1,601,968</b>	1,331,817	178,731		<b>1,510,548</b>
06	Education	7,278,430	2,718,659		<b>9,997,089</b>	7,705,188	2,618,659		<b>10,323,847</b>
07	Works						47,594		<b>47,594</b>
08	Natural Resources		40,028		<b>40,028</b>		6,069		<b>6,069</b>
09	Community Based Services		44,127		<b>44,127</b>		45,432		<b>45,432</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,809,855</b>	<b>4,870,773</b>		<b>14,680,629</b>	<b>10,693,644</b>	<b>4,256,192</b>		<b>14,949,836</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							35,724	<b>35,724</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			416,332	<b>416,332</b>			509,676	<b>509,676</b>
1383	EDUCATION DEVELOPMENT			339,639	<b>339,639</b>			221,809	<b>221,809</b>
1385	HEALTH DEVELOPMENT			31,646	<b>31,646</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			364,748	<b>364,748</b>			308,935	<b>308,935</b>
<b>Total Development Budget Estimates</b>				<b>1,152,365</b>	<b>1,152,365</b>			<b>1,076,144</b>	<b>1,076,144</b>
<b>Total Vote 561</b>		<b>9,809,855</b>	<b>4,870,773</b>	<b>1,152,365</b>	<b>15,832,993</b>	<b>10,693,644</b>	<b>4,256,192</b>	<b>1,076,144</b>	<b>16,025,980</b>

# Vote:561 KALIRO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>251,394</b>	<b>429,886</b>
321466	Sector Conditional Grant (Wage)	185,744	355,267
321467	Sector Conditional Grant (Non-Wage)	65,649	38,895
321470	Sector Development Grant	0	35,724
<b>Education</b>		<b>10,336,729</b>	<b>10,545,657</b>
321466	Sector Conditional Grant (Wage)	7,278,430	7,705,188
321467	Sector Conditional Grant (Non-Wage)	2,718,659	2,618,659
321470	Sector Development Grant	339,639	221,809
<b>Health</b>		<b>1,633,614</b>	<b>1,510,548</b>
321466	Sector Conditional Grant (Wage)	1,423,237	1,331,817
321467	Sector Conditional Grant (Non-Wage)	178,731	178,731
321470	Sector Development Grant	31,646	
<b>Water and Environment</b>		<b>456,360</b>	<b>563,339</b>
321467	Sector Conditional Grant (Non-Wage)	40,028	41,682
321469	Support Services Conditional Grant (Non-Wage)	0	11,981
321470	Sector Development Grant	416,332	487,676
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>44,127</b>	<b>45,432</b>
321467	Sector Conditional Grant (Non-Wage)	44,127	45,432
<b>Public Sector Management</b>		<b>3,110,770</b>	<b>2,931,118</b>
321401	District Unconditional Grant (Non-Wage)	373,963	594,189
321402	Urban Unconditional Grant (Non-Wage)	78,791	73,483
321403	District Discretionary Development Equalization Grant	364,748	267,456
321450	Urban Unconditional Grant (Wage)	136,119	163,510
321451	District Unconditional Grant (Wage)	786,325	1,137,862
321463	Urban Discretionary Development Equalization Grant	0	41,479
321469	Support Services Conditional Grant (Non-Wage)	1,370,824	653,138
<b>Grand Total Vote 561</b>		<b>15,832,993</b>	<b>16,025,980</b>

# Vote:561 KALIRO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	373,963	594,189
321402 Urban Unconditional Grant (Non-Wage)	78,791	73,483
o/w KALIRO TC		73,483
321450 Urban Unconditional Grant (Wage)	136,119	163,510
321451 District Unconditional Grant (Wage)	786,325	1,137,862
321469 Support Services Conditional Grant (Non-Wage)	1,370,824	653,138
o/w Gratuity		363,625
o/w Pensions		193,267
o/w Pensions & Gratuity Arrears		96,246
<b>Total Programme 01</b>	<b>2,746,022</b>	<b>2,622,182</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	185,744	355,267
321467 Sector Conditional Grant (Non-Wage)	65,649	38,895
<b>Total Programme 04</b>	<b>251,394</b>	<b>394,162</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,423,237	1,331,817
321467 Sector Conditional Grant (Non-Wage)	178,731	178,731
o/w Primary Healthcare Services		178,731
<b>Total Programme 05</b>	<b>1,601,968</b>	<b>1,510,548</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,278,430	7,705,188
o/w Primary Teachers Salaries		6,210,428
o/w Secondary Teachers Salaries		1,079,859
o/w Tertiary Teachers Salaries		414,901
321467 Sector Conditional Grant (Non-Wage)	2,718,659	2,618,659
o/w Primary Education & Education Management		557,079
o/w Secondary Education		1,528,074
o/w Skills Development		533,506
<b>Total Programme 06</b>	<b>9,997,089</b>	<b>10,323,847</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,613
321469 Support Services Conditional Grant (Non-Wage)	0	11,981
<b>Total Programme 07</b>		<b>47,594</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,028	6,069
<b>Total Programme 08</b>	<b>40,028</b>	<b>6,069</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,127	45,432
<b>Total Programme 09</b>	<b>44,127</b>	<b>45,432</b>

# Vote:561 KALIRO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	35,724
<b>Total Project 0100</b>		35,724

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	416,332	487,676
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	416,332	509,676

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	339,639	221,809
<b>Total Project 1383</b>	339,639	221,809

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	31,646	0
<b>Total Project 1385</b>	31,646	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	364,748	267,456
<i>o/w Other</i>		267,456
321463 Urban Discretionary Development Equalization Grant	0	41,479
<i>o/w KALIRO TC</i>		41,479
<b>Total Project 9998</b>	364,748	308,935
<b>Grand Total Vote 561</b>	15,832,993	16,025,980

# Vote:562 KIRUHURA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,610,295	1,730,415		<b>3,340,710</b>	1,492,896	1,662,559		<b>3,155,454</b>
04	Production and Marketing	176,333	104,589		<b>280,922</b>	260,644	60,202		<b>320,845</b>
05	Health	2,518,541	425,153		<b>2,943,694</b>	2,456,467	425,153		<b>2,881,620</b>
06	Education	7,082,718	1,233,176		<b>8,315,894</b>	7,786,382	1,233,176		<b>9,019,558</b>
07	Works						44,598		<b>44,598</b>
08	Natural Resources		31,268		<b>31,268</b>		8,696		<b>8,696</b>
09	Community Based Services		66,016		<b>66,016</b>		66,334		<b>66,334</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,387,888</b>	<b>3,590,617</b>		<b>14,978,505</b>	<b>11,996,388</b>	<b>3,500,717</b>		<b>15,497,105</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							56,913	<b>56,913</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			673,530	<b>673,530</b>			630,459	<b>630,459</b>
1383	EDUCATION DEVELOPMENT			206,737	<b>206,737</b>			381,857	<b>381,857</b>
1385	HEALTH DEVELOPMENT			24,010	<b>24,010</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			503,721	<b>503,721</b>			361,188	<b>361,188</b>
<b>Total Development Budget Estimates</b>				<b>1,407,998</b>	<b>1,407,998</b>			<b>1,430,417</b>	<b>1,430,417</b>
<b>Total Vote 562</b>		<b>11,387,888</b>	<b>3,590,617</b>	<b>1,407,998</b>	<b>16,386,502</b>	<b>11,996,388</b>	<b>3,500,717</b>	<b>1,430,417</b>	<b>16,927,522</b>



# Vote:562 KIRUHURA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>280,922</b>	<b>377,758</b>
321466	Sector Conditional Grant (Wage)	176,333	260,644
321467	Sector Conditional Grant (Non-Wage)	104,589	60,202
321470	Sector Development Grant	0	56,913
<b>Education</b>		<b>8,522,631</b>	<b>9,401,414</b>
321466	Sector Conditional Grant (Wage)	7,082,718	7,786,382
321467	Sector Conditional Grant (Non-Wage)	1,233,176	1,233,176
321470	Sector Development Grant	206,737	281,857
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>2,967,704</b>	<b>2,881,620</b>
321466	Sector Conditional Grant (Wage)	2,518,541	2,456,467
321467	Sector Conditional Grant (Non-Wage)	425,153	425,153
321470	Sector Development Grant	24,010	
<b>Water and Environment</b>		<b>704,798</b>	<b>683,753</b>
321467	Sector Conditional Grant (Non-Wage)	31,268	53,294
321470	Sector Development Grant	673,530	608,459
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>66,016</b>	<b>66,334</b>
321467	Sector Conditional Grant (Non-Wage)	66,016	66,334
<b>Public Sector Management</b>		<b>3,844,431</b>	<b>3,516,642</b>
321401	District Unconditional Grant (Non-Wage)	929,418	1,022,673
321402	Urban Unconditional Grant (Non-Wage)	157,886	144,648
321403	District Discretionary Development Equalization Grant	503,721	288,841
321450	Urban Unconditional Grant (Wage)	371,910	323,649
321451	District Unconditional Grant (Wage)	1,238,385	1,169,247
321463	Urban Discretionary Development Equalization Grant	0	72,347
321469	Support Services Conditional Grant (Non-Wage)	643,112	495,238
<b>Grand Total Vote 562</b>		<b>16,386,502</b>	<b>16,927,522</b>

# Vote:562 KIRUHURA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	929,418	1,022,673
321402 Urban Unconditional Grant (Non-Wage)	157,886	144,648
o/w KAZO TC		58,532
o/w KIRUHURA TC		38,255
o/w SANGA TC		47,860
321450 Urban Unconditional Grant (Wage)	371,910	323,649
321451 District Unconditional Grant (Wage)	1,238,385	1,169,247
321469 Support Services Conditional Grant (Non-Wage)	643,112	495,238
o/w Gratuity		183,262
o/w Pensions		294,604
o/w Pensions & Gratuity Arrears		17,372
<b>Total Programme 01</b>	<b>3,340,710</b>	<b>3,155,454</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	176,333	260,644
321467 Sector Conditional Grant (Non-Wage)	104,589	60,202
<b>Total Programme 04</b>	<b>280,922</b>	<b>320,845</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,518,541	2,456,467
321467 Sector Conditional Grant (Non-Wage)	425,153	425,153
o/w Hospital Services		159,982
o/w Primary Healthcare Services		265,170
<b>Total Programme 05</b>	<b>2,943,694</b>	<b>2,881,620</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,082,718	7,786,382
o/w Primary Teachers Salaries		6,826,127
o/w Secondary Teachers Salaries		960,255
321467 Sector Conditional Grant (Non-Wage)	1,233,176	1,233,176
o/w Primary Education & Education Management		603,959
o/w Secondary Education		629,217
<b>Total Programme 06</b>	<b>8,315,894</b>	<b>9,019,558</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	44,598
<b>Total Programme 07</b>		<b>44,598</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,268	8,696
<b>Total Programme 08</b>	<b>31,268</b>	<b>8,696</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,016	66,334
<b>Total Programme 09</b>	<b>66,016</b>	<b>66,334</b>

# Vote:562 KIRUHURA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	56,913
<b>Total Project 0100</b>		56,913

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	673,530	608,459
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	673,530	630,459

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	281,857
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	206,737	381,857

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	24,010	0
<b>Total Project 1385</b>	24,010	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	503,721	288,841
<i>o/w Other</i>		288,841
321463 Urban Discretionary Development Equalization Grant	0	72,347
<i>o/w KAZO TC</i>		30,114
<i>o/w KIRUHURA TC</i>		18,324
<i>o/w SANGA TC</i>		23,909
<b>Total Project 9998</b>	503,721	361,188
<b>Grand Total Vote 562</b>	16,386,502	16,927,522

# Vote:563 KOBOKO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,077,622	866,976		1,944,598	1,049,392	891,381		1,940,773
04	Production and Marketing	132,510	114,468		246,978	208,949	35,729		244,678
05	Health	1,017,677	213,116		1,230,793	581,971	149,308		731,279
06	Education	5,841,762	1,200,339		7,042,101	4,251,780	529,460		4,781,240
07	Works						39,343		39,343
08	Natural Resources		87,419		87,419		2,597		2,597
09	Community Based Services		41,084		41,084		18,214		18,214
<b>Total Recurrent Budget Estimates</b>		<b>8,069,570</b>	<b>2,523,402</b>		<b>10,592,972</b>	<b>6,092,092</b>	<b>1,666,033</b>		<b>7,758,125</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							37,880	37,880
1382	WATER AND ENVIRONMENT DEVELOPMENT			503,129	503,129			236,840	236,840
1383	EDUCATION DEVELOPMENT			386,229	386,229			107,050	107,050
1384	WORKS AND TRANSPORT DEVELOPMENT			220,004	220,004				
1385	HEALTH DEVELOPMENT			356,132	356,132			18,069	18,069
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			709,418	709,418			977,989	977,989
<b>Total Development Budget Estimates</b>				<b>2,174,911</b>	<b>2,174,911</b>			<b>1,377,829</b>	<b>1,377,829</b>
<b>Total Vote 563</b>		<b>8,069,570</b>	<b>2,523,402</b>	<b>2,174,911</b>	<b>12,767,884</b>	<b>6,092,092</b>	<b>1,666,033</b>	<b>1,377,829</b>	<b>9,135,953</b>

# Vote:563 KOBOKO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>246,978</b>	<b>282,558</b>
321466	Sector Conditional Grant (Wage)	132,510	208,949
321467	Sector Conditional Grant (Non-Wage)	114,468	35,729
321470	Sector Development Grant	0	37,880
<b>Works and Transport</b>		<b>220,004</b>	
321470	Sector Development Grant	220,004	
<b>Education</b>		<b>7,428,329</b>	<b>4,888,291</b>
321466	Sector Conditional Grant (Wage)	5,841,762	4,251,780
321467	Sector Conditional Grant (Non-Wage)	1,200,339	529,460
321470	Sector Development Grant	386,229	107,050
<b>Health</b>		<b>1,586,925</b>	<b>749,348</b>
321466	Sector Conditional Grant (Wage)	1,017,677	581,971
321467	Sector Conditional Grant (Non-Wage)	213,116	149,308
321470	Sector Development Grant	356,132	
321472	Transitional Development Grant	0	18,069
<b>Water and Environment</b>		<b>590,548</b>	<b>278,780</b>
321467	Sector Conditional Grant (Non-Wage)	87,419	37,082
321469	Support Services Conditional Grant (Non-Wage)	0	4,858
321470	Sector Development Grant	503,129	214,840
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>41,084</b>	<b>18,214</b>
321467	Sector Conditional Grant (Non-Wage)	41,084	18,214
<b>Public Sector Management</b>		<b>2,654,016</b>	<b>2,918,762</b>
321401	District Unconditional Grant (Non-Wage)	403,741	283,093
321402	Urban Unconditional Grant (Non-Wage)	113,422	
321403	District Discretionary Development Equalization Grant	709,418	877,989
321450	Urban Unconditional Grant (Wage)	109,686	118,349
321451	District Unconditional Grant (Wage)	967,936	931,043
321469	Support Services Conditional Grant (Non-Wage)	349,814	608,288
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 563</b>		<b>12,767,884</b>	<b>9,135,953</b>

# Vote:563 KOBOKO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	403,741	283,093
321402 Urban Unconditional Grant (Non-Wage)	113,422	0
321450 Urban Unconditional Grant (Wage)	109,686	118,349
321451 District Unconditional Grant (Wage)	967,936	931,043
321469 Support Services Conditional Grant (Non-Wage)	349,814	608,288
o/w Gratuity		285,161
o/w Pensions		175,634
o/w Pensions & Gratuity Arrears		147,492
<b>Total Programme 01</b>	<b>1,944,598</b>	<b>1,940,773</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	132,510	208,949
321467 Sector Conditional Grant (Non-Wage)	114,468	35,729
<b>Total Programme 04</b>	<b>246,978</b>	<b>244,678</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,017,677	581,971
321467 Sector Conditional Grant (Non-Wage)	213,116	149,308
o/w Hospital Services		62,000
o/w Primary Healthcare Services		87,308
<b>Total Programme 05</b>	<b>1,230,793</b>	<b>731,279</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,841,762	4,251,780
o/w Primary Teachers Salaries		3,908,983
o/w Secondary Teachers Salaries		342,797
321467 Sector Conditional Grant (Non-Wage)	1,200,339	529,460
o/w Primary Education & Education Management		209,486
o/w Secondary Education		273,775
o/w Skills Development		46,200
<b>Total Programme 06</b>	<b>7,042,101</b>	<b>4,781,240</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,485
321469 Support Services Conditional Grant (Non-Wage)	0	4,858
<b>Total Programme 07</b>		<b>39,343</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,419	2,597
<b>Total Programme 08</b>	<b>87,419</b>	<b>2,597</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,084	18,214
<b>Total Programme 09</b>	<b>41,084</b>	<b>18,214</b>

## Development Budget Estimates

# Vote:563 KOBOKO District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,880
<b>Total Project 0100</b>		<b>37,880</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	503,129	214,840
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>503,129</b>	<b>236,840</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	386,229	107,050
<b>Total Project 1383</b>	<b>386,229</b>	<b>107,050</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	220,004	0
<b>Total Project 1384</b>	<b>220,004</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	356,132	0
321472 Transitional Development Grant	0	18,069
<b>Total Project 1385</b>	<b>356,132</b>	<b>18,069</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	709,418	877,989
<i>o/w PRDP</i>		877,989
321472 Transitional Development Grant	0	100,000
<i>o/w Completion of District Office Block</i>		100,000
<b>Total Project 9998</b>	<b>709,418</b>	<b>977,989</b>
<b>Grand Total Vote 563</b>	<b>12,767,884</b>	<b>9,135,953</b>

# Vote:564 AMOLATAR District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,120,406	1,057,298		2,177,704	1,399,665	1,331,610		2,731,276
04	Production and Marketing	121,888	104,268		226,156	322,035	32,111		354,146
05	Health	1,044,663	284,373		1,329,036	1,035,245	284,373		1,319,618
06	Education	4,724,819	756,579		5,481,399	5,025,772	756,579		5,782,351
07	Works						35,677		35,677
08	Natural Resources		36,263		36,263		3,762		3,762
09	Community Based Services		26,951		26,951		28,058		28,058
<b>Total Recurrent Budget Estimates</b>		<b>7,011,776</b>	<b>2,265,733</b>		<b>9,277,509</b>	<b>7,782,717</b>	<b>2,472,172</b>		<b>10,254,888</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							31,045	31,045
1382	WATER AND ENVIRONMENT DEVELOPMENT			498,138	498,138			279,993	279,993
1383	EDUCATION DEVELOPMENT			851,649	851,649			149,898	149,898
1384	WORKS AND TRANSPORT DEVELOPMENT			630,044	630,044			512,002	512,002
1385	HEALTH DEVELOPMENT			349,359	349,359			15,798	15,798
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			584,521	584,521			1,285,176	1,285,176
<b>Total Development Budget Estimates</b>				<b>2,913,711</b>	<b>2,913,711</b>			<b>2,273,912</b>	<b>2,273,912</b>
<b>Total Vote 564</b>		<b>7,011,776</b>	<b>2,265,733</b>	<b>2,913,711</b>	<b>12,191,219</b>	<b>7,782,717</b>	<b>2,472,172</b>	<b>2,273,912</b>	<b>12,528,801</b>



# Vote:564 AMOLATAR District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>226,156</b>	<b>385,191</b>
321466	Sector Conditional Grant (Wage)	121,888	322,035
321467	Sector Conditional Grant (Non-Wage)	104,268	32,111
321470	Sector Development Grant	0	31,045
<b>Works and Transport</b>		<b>630,044</b>	<b>512,002</b>
321470	Sector Development Grant	630,044	512,002
<b>Education</b>		<b>6,333,048</b>	<b>5,932,249</b>
321466	Sector Conditional Grant (Wage)	4,724,819	5,025,772
321467	Sector Conditional Grant (Non-Wage)	756,579	756,579
321470	Sector Development Grant	851,649	149,898
<b>Health</b>		<b>1,678,394</b>	<b>1,335,416</b>
321466	Sector Conditional Grant (Wage)	1,044,663	1,035,245
321467	Sector Conditional Grant (Non-Wage)	284,373	284,373
321470	Sector Development Grant	349,359	
321472	Transitional Development Grant	0	15,798
<b>Water and Environment</b>		<b>534,401</b>	<b>319,432</b>
321467	Sector Conditional Grant (Non-Wage)	36,263	39,439
321470	Sector Development Grant	498,138	279,993
<b>Social Development</b>		<b>26,951</b>	<b>28,058</b>
321467	Sector Conditional Grant (Non-Wage)	26,951	28,058
<b>Public Sector Management</b>		<b>2,762,226</b>	<b>4,016,451</b>
321401	District Unconditional Grant (Non-Wage)	293,099	473,740
321402	Urban Unconditional Grant (Non-Wage)	114,681	106,745
321403	District Discretionary Development Equalization Grant	584,521	1,219,551
321450	Urban Unconditional Grant (Wage)	221,060	197,330
321451	District Unconditional Grant (Wage)	899,347	1,202,335
321463	Urban Discretionary Development Equalization Grant	0	65,625
321469	Support Services Conditional Grant (Non-Wage)	649,518	751,126
<b>Grand Total Vote 564</b>		<b>12,191,219</b>	<b>12,528,801</b>

# Vote:564 AMOLATAR District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	293,099	473,740
321402 Urban Unconditional Grant (Non-Wage)	114,681	106,745
o/w AMOLATAR TC		54,593
o/w NAMASALE TC		52,152
321450 Urban Unconditional Grant (Wage)	221,060	197,330
321451 District Unconditional Grant (Wage)	899,347	1,202,335
321469 Support Services Conditional Grant (Non-Wage)	649,518	751,126
o/w Gratuity		309,730
o/w Pensions		216,703
o/w Pensions & Gratuity Arrears		224,692
<b>Total Programme 01</b>	<b>2,177,704</b>	<b>2,731,276</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	121,888	322,035
321467 Sector Conditional Grant (Non-Wage)	104,268	32,111
<b>Total Programme 04</b>	<b>226,156</b>	<b>354,146</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,044,663	1,035,245
321467 Sector Conditional Grant (Non-Wage)	284,373	284,373
o/w Hospital Services		152,554
o/w Primary Healthcare Services		131,819
<b>Total Programme 05</b>	<b>1,329,036</b>	<b>1,319,618</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,724,819	5,025,772
o/w Primary Teachers Salaries		4,124,536
o/w Secondary Teachers Salaries		771,516
o/w Tertiary Teachers Salaries		129,719
321467 Sector Conditional Grant (Non-Wage)	756,579	756,579
o/w Primary Education & Education Management		357,964
o/w Secondary Education		300,615
o/w Skills Development		98,000
<b>Total Programme 06</b>	<b>5,481,399</b>	<b>5,782,351</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,677
<b>Total Programme 07</b>		<b>35,677</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,263	3,762
<b>Total Programme 08</b>	<b>36,263</b>	<b>3,762</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,951	28,058
<b>Total Programme 09</b>	<b>26,951</b>	<b>28,058</b>

# Vote:564 AMOLATAR District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	31,045
<b>Total Project 0100</b>		<b>31,045</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	498,138	279,993
<b>Total Project 1382</b>	<b>498,138</b>	<b>279,993</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	851,649	149,898
<b>Total Project 1383</b>	<b>851,649</b>	<b>149,898</b>

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	630,044	512,002
<b>Total Project 1384</b>	<b>630,044</b>	<b>512,002</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	349,359	0
321472 Transitional Development Grant	0	15,798
<b>Total Project 1385</b>	<b>349,359</b>	<b>15,798</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	584,521	1,219,551
<i>o/w PRDP</i>		1,219,551
321463 Urban Discretionary Development Equalization Grant	0	65,625
<i>o/w AMOLATAR TC</i>		33,652
<i>o/w NAMASALE TC</i>		31,974
<b>Total Project 9998</b>	<b>584,521</b>	<b>1,285,176</b>
<b>Grand Total Vote 564</b>	<b>12,191,219</b>	<b>12,528,801</b>

# Vote:565 AMURIA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,189,966	1,294,546		2,484,511	1,329,702	1,463,874		2,793,575
04	Production and Marketing	190,573	91,388		281,962	384,542	51,908		436,450
05	Health	1,881,960	262,341		2,144,301	2,249,294	262,341		2,511,634
06	Education	6,858,702	1,814,223		8,672,925	8,237,191	1,814,223		10,051,414
07	Works						39,940		39,940
08	Natural Resources		29,190		29,190		7,598		7,598
09	Community Based Services		68,666		68,666		66,621		66,621
<b>Total Recurrent Budget Estimates</b>		<b>10,121,201</b>	<b>3,560,353</b>		<b>13,681,555</b>	<b>12,200,728</b>	<b>3,706,503</b>		<b>15,907,231</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							49,730	49,730
1382	WATER AND ENVIRONMENT DEVELOPMENT			542,354	542,354			360,399	360,399
1383	EDUCATION DEVELOPMENT			1,065,631	1,065,631			682,613	682,613
1384	WORKS AND TRANSPORT DEVELOPMENT			700,868	700,868			512,002	512,002
1385	HEALTH DEVELOPMENT			765,391	765,391			31,843	31,843
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,156,726	1,156,726			2,269,964	2,269,964
<b>Total Development Budget Estimates</b>				<b>4,230,970</b>	<b>4,230,970</b>			<b>3,906,550</b>	<b>3,906,550</b>
<b>Total Vote 565</b>		<b>10,121,201</b>	<b>3,560,353</b>	<b>4,230,970</b>	<b>17,912,524</b>	<b>12,200,728</b>	<b>3,706,503</b>	<b>3,906,550</b>	<b>19,813,781</b>

# Vote:565 AMURIA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>281,962</b>	<b>486,179</b>
321466	Sector Conditional Grant (Wage)	190,573	384,542
321467	Sector Conditional Grant (Non-Wage)	91,388	51,908
321470	Sector Development Grant	0	49,730
<b>Works and Transport</b>		<b>700,868</b>	<b>512,002</b>
321470	Sector Development Grant	700,868	512,002
<b>Education</b>		<b>9,738,556</b>	<b>10,734,027</b>
321466	Sector Conditional Grant (Wage)	6,858,702	8,237,191
321467	Sector Conditional Grant (Non-Wage)	1,814,223	1,814,223
321470	Sector Development Grant	1,065,631	240,046
321472	Transitional Development Grant	0	442,567
<b>Health</b>		<b>2,909,692</b>	<b>2,543,477</b>
321466	Sector Conditional Grant (Wage)	1,881,960	2,249,294
321467	Sector Conditional Grant (Non-Wage)	262,341	262,341
321470	Sector Development Grant	765,391	
321472	Transitional Development Grant	0	31,843
<b>Water and Environment</b>		<b>571,544</b>	<b>407,937</b>
321467	Sector Conditional Grant (Non-Wage)	29,190	47,538
321470	Sector Development Grant	542,354	360,399
<b>Social Development</b>		<b>68,666</b>	<b>66,621</b>
321467	Sector Conditional Grant (Non-Wage)	68,666	66,621
<b>Public Sector Management</b>		<b>3,641,237</b>	<b>5,063,539</b>
321401	District Unconditional Grant (Non-Wage)	862,500	721,447
321402	Urban Unconditional Grant (Non-Wage)	53,601	41,306
321403	District Discretionary Development Equalization Grant	1,142,591	2,046,900
321450	Urban Unconditional Grant (Wage)	186,080	144,328
321451	District Unconditional Grant (Wage)	1,003,886	1,185,374
321463	Urban Discretionary Development Equalization Grant	14,135	23,064
321469	Support Services Conditional Grant (Non-Wage)	378,445	701,121
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 565</b>		<b>17,912,524</b>	<b>19,813,781</b>

# Vote:565 AMURIA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	862,500	721,447
321402 Urban Unconditional Grant (Non-Wage)	53,601	41,306
o/w AMURIA TC		41,306
321450 Urban Unconditional Grant (Wage)	186,080	144,328
321451 District Unconditional Grant (Wage)	1,003,886	1,185,374
321469 Support Services Conditional Grant (Non-Wage)	378,445	701,121
o/w Gratuity		298,557
o/w Pensions		271,229
o/w Pensions & Gratuity Arrears		131,335
<b>Total Programme 01</b>	<b>2,484,511</b>	<b>2,793,575</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	190,573	384,542
321467 Sector Conditional Grant (Non-Wage)	91,388	51,908
<b>Total Programme 04</b>	<b>281,962</b>	<b>436,450</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,881,960	2,249,294
321467 Sector Conditional Grant (Non-Wage)	262,341	262,341
o/w Primary Healthcare Services		262,341
<b>Total Programme 05</b>	<b>2,144,301</b>	<b>2,511,634</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,858,702	8,237,191
o/w Primary Teachers Salaries		6,449,028
o/w Secondary Teachers Salaries		1,344,988
o/w Tertiary Teachers Salaries		443,175
321467 Sector Conditional Grant (Non-Wage)	1,814,223	1,814,223
o/w Primary Education & Education Management		696,573
o/w Secondary Education		885,450
o/w Skills Development		232,200
<b>Total Programme 06</b>	<b>8,672,925</b>	<b>10,051,414</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,940
<b>Total Programme 07</b>		<b>39,940</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,190	7,598
<b>Total Programme 08</b>	<b>29,190</b>	<b>7,598</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,666	66,621
<b>Total Programme 09</b>	<b>68,666</b>	<b>66,621</b>

## Development Budget Estimates

# Vote:565 AMURIA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	49,730
<b>Total Project 0100</b>		49,730

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	542,354	360,399
<b>Total Project 1382</b>	542,354	360,399

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,065,631	240,046
321472 Transitional Development Grant	0	442,567
<b>Total Project 1383</b>	1,065,631	682,613

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	700,868	512,002
<b>Total Project 1384</b>	700,868	512,002

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	765,391	0
321472 Transitional Development Grant	0	31,843
<b>Total Project 1385</b>	765,391	31,843

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,142,591	2,046,900
<i>o/w PRDP</i>		2,046,900
321463 Urban Discretionary Development Equalization Grant	14,135	23,064
<i>o/w AMURIA TC</i>		23,064
321472 Transitional Development Grant	0	200,000
<i>o/w Support for Construction of District Administration Block</i>		200,000
<b>Total Project 9998</b>	1,156,726	2,269,964
<b>Grand Total Vote 565</b>	17,912,524	19,813,781

# Vote:566 MANAFWA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,102,141	1,690,208		3,792,349	2,196,032	2,363,343		4,559,375
04	Production and Marketing	93,000	122,358		215,358	277,190	51,063		328,254
05	Health	2,493,106	238,528		2,731,633	2,376,448	266,759		2,643,207
06	Education	12,320,966	3,369,647		15,690,613	13,438,912	3,369,647		16,808,559
07	Works						35,930		35,930
08	Natural Resources		52,705		52,705		8,609		8,609
09	Community Based Services		98,320		98,320		93,147		93,147
<b>Total Recurrent Budget Estimates</b>		<b>17,009,212</b>	<b>5,571,767</b>		<b>22,580,979</b>	<b>18,288,582</b>	<b>6,188,498</b>		<b>24,477,080</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							45,171	45,171
1382	WATER AND ENVIRONMENT DEVELOPMENT			785,951	785,951			622,570	622,570
1383	EDUCATION DEVELOPMENT			445,249	445,249			309,426	309,426
1384	WORKS AND TRANSPORT DEVELOPMENT			140,841	140,841				
1385	HEALTH DEVELOPMENT			108,970	108,970			29,621	29,621
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			911,254	911,254			2,413,494	2,413,494
<b>Total Development Budget Estimates</b>				<b>2,392,265</b>	<b>2,392,265</b>			<b>3,420,282</b>	<b>3,420,282</b>
<b>Total Vote 566</b>		<b>17,009,212</b>	<b>5,571,767</b>	<b>2,392,265</b>	<b>24,973,244</b>	<b>18,288,582</b>	<b>6,188,498</b>	<b>3,420,282</b>	<b>27,897,363</b>



# Vote:566 MANAFWA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>215,358</b>	<b>373,425</b>
321466	Sector Conditional Grant (Wage)	93,000	277,190
321467	Sector Conditional Grant (Non-Wage)	122,358	51,063
321470	Sector Development Grant	0	45,171
<b>Works and Transport</b>		<b>140,841</b>	
321470	Sector Development Grant	140,841	
<b>Education</b>		<b>16,135,862</b>	<b>17,117,985</b>
321466	Sector Conditional Grant (Wage)	12,320,966	13,438,912
321467	Sector Conditional Grant (Non-Wage)	3,369,647	3,369,647
321470	Sector Development Grant	445,249	309,426
<b>Health</b>		<b>2,840,604</b>	<b>2,672,828</b>
321466	Sector Conditional Grant (Wage)	2,493,106	2,376,448
321467	Sector Conditional Grant (Non-Wage)	238,528	266,759
321470	Sector Development Grant	108,970	
321472	Transitional Development Grant	0	29,621
<b>Water and Environment</b>		<b>838,656</b>	<b>667,109</b>
321467	Sector Conditional Grant (Non-Wage)	52,705	44,539
321470	Sector Development Grant	785,951	600,570
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>98,320</b>	<b>93,147</b>
321467	Sector Conditional Grant (Non-Wage)	98,320	93,147
<b>Public Sector Management</b>		<b>4,703,603</b>	<b>6,972,869</b>
321401	District Unconditional Grant (Non-Wage)	561,303	1,032,607
321402	Urban Unconditional Grant (Non-Wage)	122,636	109,839
321403	District Discretionary Development Equalization Grant	911,254	2,354,356
321450	Urban Unconditional Grant (Wage)	131,223	164,830
321451	District Unconditional Grant (Wage)	1,970,918	2,031,202
321463	Urban Discretionary Development Equalization Grant	0	59,138
321469	Support Services Conditional Grant (Non-Wage)	1,006,269	1,220,897
<b>Grand Total Vote 566</b>		<b>24,973,244</b>	<b>27,897,363</b>

# Vote:566 MANAFWA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	561,303	1,032,607
321402 Urban Unconditional Grant (Non-Wage)	122,636	109,839
o/w LWAKHAKHA TC		47,237
o/w MANAFWA TC		62,602
321450 Urban Unconditional Grant (Wage)	131,223	164,830
321451 District Unconditional Grant (Wage)	1,970,918	2,031,202
321469 Support Services Conditional Grant (Non-Wage)	1,006,269	1,220,897
o/w Gratuity		793,983
o/w Pensions		107,621
o/w Pensions & Gratuity Arrears		319,293
<b>Total Programme 01</b>	<b>3,792,349</b>	<b>4,559,375</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	277,190
321467 Sector Conditional Grant (Non-Wage)	122,358	51,063
<b>Total Programme 04</b>	<b>215,358</b>	<b>328,254</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,493,106	2,376,448
321467 Sector Conditional Grant (Non-Wage)	238,528	266,759
o/w Primary Healthcare Services		266,759
<b>Total Programme 05</b>	<b>2,731,633</b>	<b>2,643,207</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,320,966	13,438,912
o/w Primary Teachers Salaries		11,325,048
o/w Secondary Teachers Salaries		1,938,165
o/w Tertiary Teachers Salaries		175,700
321467 Sector Conditional Grant (Non-Wage)	3,369,647	3,369,647
o/w Primary Education & Education Management		1,037,064
o/w Secondary Education		2,234,583
o/w Skills Development		98,000
<b>Total Programme 06</b>	<b>15,690,613</b>	<b>16,808,559</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,930
<b>Total Programme 07</b>		<b>35,930</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,705	8,609
<b>Total Programme 08</b>	<b>52,705</b>	<b>8,609</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	98,320	93,147
<b>Total Programme 09</b>	<b>98,320</b>	<b>93,147</b>

# Vote:566 MANAFWA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	45,171
<b>Total Project 0100</b>		45,171

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	785,951	600,570
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	785,951	622,570

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	445,249	309,426
<b>Total Project 1383</b>	445,249	309,426

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	140,841	0
<b>Total Project 1384</b>	140,841	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	108,970	0
321472 Transitional Development Grant	0	29,621
<b>Total Project 1385</b>	108,970	29,621

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	911,254	2,354,356
o/w PRDP		2,354,356
321463 Urban Discretionary Development Equalization Grant	0	59,138
o/w LWAKHAKHA TC		25,010
o/w MANAFWA TC		34,129
<b>Total Project 9998</b>	911,254	2,413,494
<b>Grand Total Vote 566</b>	24,973,244	27,897,363

# Vote:567 BUKWO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,500,031	2,085,155		3,585,187	1,579,972	760,662		2,340,634
04	Production and Marketing	136,919	44,302		181,220	224,693	21,764		246,457
05	Health	1,593,165	202,036		1,795,201	2,153,739	205,085		2,358,824
06	Education	4,428,489	1,143,134		5,571,623	4,724,444	1,143,134		5,867,578
07	Works						37,202		37,202
08	Natural Resources		45,599		45,599		2,710		2,710
09	Community Based Services		32,375		32,375		30,049		30,049
<b>Total Recurrent Budget Estimates</b>		<b>7,658,605</b>	<b>3,552,601</b>		<b>11,211,206</b>	<b>8,682,848</b>	<b>2,200,606</b>		<b>10,883,453</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							13,402	13,402
1382	WATER AND ENVIRONMENT DEVELOPMENT			442,699	442,699			330,582	330,582
1383	EDUCATION DEVELOPMENT			275,640	275,640			129,755	129,755
1384	WORKS AND TRANSPORT DEVELOPMENT			94,433	94,433				
1385	HEALTH DEVELOPMENT			157,244	157,244			13,823	13,823
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			322,570	322,570			973,954	973,954
<b>Total Development Budget Estimates</b>				<b>1,292,587</b>	<b>1,292,587</b>			<b>1,461,516</b>	<b>1,461,516</b>
<b>Total Vote 567</b>		<b>7,658,605</b>	<b>3,552,601</b>	<b>1,292,587</b>	<b>12,503,793</b>	<b>8,682,848</b>	<b>2,200,606</b>	<b>1,461,516</b>	<b>12,344,969</b>

# Vote:567 BUKWO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>181,220</b>	<b>259,858</b>
321466	Sector Conditional Grant (Wage)	136,919	224,693
321467	Sector Conditional Grant (Non-Wage)	44,302	21,764
321470	Sector Development Grant	0	13,402
<b>Works and Transport</b>		<b>94,433</b>	
321470	Sector Development Grant	94,433	
<b>Education</b>		<b>5,847,263</b>	<b>5,997,333</b>
321466	Sector Conditional Grant (Wage)	4,428,489	4,724,444
321467	Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
321470	Sector Development Grant	275,640	129,755
<b>Health</b>		<b>1,952,446</b>	<b>2,372,647</b>
321466	Sector Conditional Grant (Wage)	1,593,165	2,153,739
321467	Sector Conditional Grant (Non-Wage)	202,036	205,085
321470	Sector Development Grant	157,244	
321472	Transitional Development Grant	0	13,823
<b>Water and Environment</b>		<b>488,298</b>	<b>370,494</b>
321467	Sector Conditional Grant (Non-Wage)	45,599	39,912
321470	Sector Development Grant	442,699	308,582
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>32,375</b>	<b>30,049</b>
321467	Sector Conditional Grant (Non-Wage)	32,375	30,049
<b>Public Sector Management</b>		<b>3,907,757</b>	<b>3,314,588</b>
321401	District Unconditional Grant (Non-Wage)	219,676	476,269
321402	Urban Unconditional Grant (Non-Wage)	63,517	44,091
321403	District Discretionary Development Equalization Grant	322,570	850,864
321450	Urban Unconditional Grant (Wage)	135,555	154,728
321451	District Unconditional Grant (Wage)	1,364,476	1,425,244
321463	Urban Discretionary Development Equalization Grant	0	23,090
321469	Support Services Conditional Grant (Non-Wage)	1,801,963	240,302
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 567</b>		<b>12,503,793</b>	<b>12,344,969</b>

# Vote:567 BUKWO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	219,676	476,269
321402 Urban Unconditional Grant (Non-Wage)	63,517	44,091
<i>o/w BUKWO TC</i>		44,091
321450 Urban Unconditional Grant (Wage)	135,555	154,728
321451 District Unconditional Grant (Wage)	1,364,476	1,425,244
321469 Support Services Conditional Grant (Non-Wage)	1,801,963	240,302
<i>o/w Gratuity</i>		54,933
<i>o/w Pensions</i>		104,799
<i>o/w Pensions &amp; Gratuity Arrears</i>		80,570
<b>Total Programme 01</b>	<b>3,585,187</b>	<b>2,340,634</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	136,919	224,693
321467 Sector Conditional Grant (Non-Wage)	44,302	21,764
<b>Total Programme 04</b>	<b>181,220</b>	<b>246,457</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,593,165	2,153,739
321467 Sector Conditional Grant (Non-Wage)	202,036	205,085
<i>o/w Hospital Services</i>		109,500
<i>o/w Primary Healthcare Services</i>		95,585
<b>Total Programme 05</b>	<b>1,795,201</b>	<b>2,358,824</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,428,489	4,724,444
<i>o/w Primary Teachers Salaries</i>		3,742,054
<i>o/w Secondary Teachers Salaries</i>		982,390
321467 Sector Conditional Grant (Non-Wage)	1,143,134	1,143,134
<i>o/w Primary Education &amp; Education Management</i>		323,069
<i>o/w Secondary Education</i>		820,065
<b>Total Programme 06</b>	<b>5,571,623</b>	<b>5,867,578</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,202
<b>Total Programme 07</b>		<b>37,202</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,599	2,710
<b>Total Programme 08</b>	<b>45,599</b>	<b>2,710</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,375	30,049
<b>Total Programme 09</b>	<b>32,375</b>	<b>30,049</b>

## Development Budget Estimates

# Vote:567 BUKWO District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	13,402
<b>Total Project 0100</b>		<b>13,402</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	442,699	308,582
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>442,699</b>	<b>330,582</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	275,640	129,755
<b>Total Project 1383</b>	<b>275,640</b>	<b>129,755</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	94,433	0
<b>Total Project 1384</b>	<b>94,433</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	157,244	0
321472 Transitional Development Grant	0	13,823
<b>Total Project 1385</b>	<b>157,244</b>	<b>13,823</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	322,570	850,864
o/w PRDP		850,864
321463 Urban Discretionary Development Equalization Grant	0	23,090
o/w BUKWO TC		23,090
321472 Transitional Development Grant	0	100,000
o/w Construction of Administration Offices for Bukwo TC		100,000
<b>Total Project 9998</b>	<b>322,570</b>	<b>973,954</b>
<b>Grand Total Vote 567</b>	<b>12,503,793</b>	<b>12,344,969</b>

# Vote:568 MITYANA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,869,863	3,072,331		4,942,194	1,754,699	2,288,520		4,043,219
04	Production and Marketing	116,636	85,614		202,251	241,901	47,933		289,834
05	Health	3,953,409	488,810		4,442,219	3,848,122	437,724		4,285,846
06	Education	10,081,793	2,497,054		12,578,846	8,202,117	1,966,905		10,169,023
07	Works						37,704		37,704
08	Natural Resources		30,248		30,248		7,178		7,178
09	Community Based Services		61,156		61,156		47,563		47,563
<b>Total Recurrent Budget Estimates</b>		<b>16,021,701</b>	<b>6,235,213</b>		<b>22,256,914</b>	<b>14,046,839</b>	<b>4,833,528</b>		<b>18,880,367</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							46,588	46,588
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,565	461,565			508,488	508,488
1383	EDUCATION DEVELOPMENT			206,737	206,737			238,445	238,445
1385	HEALTH DEVELOPMENT			34,799	34,799				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			924,724	924,724			774,850	774,850
<b>Total Development Budget Estimates</b>				<b>1,627,826</b>	<b>1,627,826</b>			<b>1,568,371</b>	<b>1,568,371</b>
<b>Total Vote 568</b>		<b>16,021,701</b>	<b>6,235,213</b>	<b>1,627,826</b>	<b>23,884,740</b>	<b>14,046,839</b>	<b>4,833,528</b>	<b>1,568,371</b>	<b>20,448,739</b>



# Vote:568 MITYANA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>202,251</b>	<b>336,422</b>
321466	Sector Conditional Grant (Wage)	116,636	241,901
321467	Sector Conditional Grant (Non-Wage)	85,614	47,933
321470	Sector Development Grant	0	46,588
<b>Education</b>		<b>12,785,583</b>	<b>10,407,468</b>
321466	Sector Conditional Grant (Wage)	10,081,793	8,202,117
321467	Sector Conditional Grant (Non-Wage)	2,497,054	1,966,905
321470	Sector Development Grant	206,737	238,445
<b>Health</b>		<b>4,477,019</b>	<b>4,285,846</b>
321466	Sector Conditional Grant (Wage)	3,953,409	3,848,122
321467	Sector Conditional Grant (Non-Wage)	488,810	437,724
321470	Sector Development Grant	34,799	
<b>Water and Environment</b>		<b>491,813</b>	<b>553,370</b>
321467	Sector Conditional Grant (Non-Wage)	30,248	44,882
321470	Sector Development Grant	461,565	486,488
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>61,156</b>	<b>47,563</b>
321467	Sector Conditional Grant (Non-Wage)	61,156	47,563
<b>Public Sector Management</b>		<b>5,866,918</b>	<b>4,818,069</b>
321401	District Unconditional Grant (Non-Wage)	778,081	680,436
321402	Urban Unconditional Grant (Non-Wage)	146,059	33,568
321403	District Discretionary Development Equalization Grant	924,724	659,768
321450	Urban Unconditional Grant (Wage)	203,201	328,970
321451	District Unconditional Grant (Wage)	1,666,661	1,425,729
321463	Urban Discretionary Development Equalization Grant	0	15,082
321469	Support Services Conditional Grant (Non-Wage)	2,148,191	1,574,516
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 568</b>		<b>23,884,740</b>	<b>20,448,739</b>

# Vote:568 MITYANA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	778,081	680,436
321402 Urban Unconditional Grant (Non-Wage)	146,059	33,568
o/w Busunju TC		33,568
321450 Urban Unconditional Grant (Wage)	203,201	328,970
321451 District Unconditional Grant (Wage)	1,666,661	1,425,729
321469 Support Services Conditional Grant (Non-Wage)	2,148,191	1,574,516
o/w Gratuity		471,166
o/w Pensions		829,929
o/w Pensions & Gratuity Arrears		273,421
<b>Total Programme 01</b>	<b>4,942,194</b>	<b>4,043,219</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	116,636	241,901
321467 Sector Conditional Grant (Non-Wage)	85,614	47,933
<b>Total Programme 04</b>	<b>202,251</b>	<b>289,834</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,953,409	3,848,122
321467 Sector Conditional Grant (Non-Wage)	488,810	437,724
o/w Hospital Services		147,434
o/w Primary Healthcare Services		290,290
<b>Total Programme 05</b>	<b>4,442,219</b>	<b>4,285,846</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,081,793	8,202,117
o/w Primary Teachers Salaries		6,620,511
o/w Secondary Teachers Salaries		1,581,606
321467 Sector Conditional Grant (Non-Wage)	2,497,054	1,966,905
o/w Primary Education & Education Management		434,327
o/w Secondary Education		1,122,018
o/w Skills Development		410,561
<b>Total Programme 06</b>	<b>12,578,846</b>	<b>10,169,023</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,704
<b>Total Programme 07</b>		<b>37,704</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,248	7,178
<b>Total Programme 08</b>	<b>30,248</b>	<b>7,178</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	61,156	47,563
<b>Total Programme 09</b>	<b>61,156</b>	<b>47,563</b>

## Development Budget Estimates

# Vote:568 MITYANA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	46,588
<b>Total Project 0100</b>		<b>46,588</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	461,565	486,488
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>461,565</b>	<b>508,488</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	238,445
<b>Total Project 1383</b>	<b>206,737</b>	<b>238,445</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	34,799	0
<b>Total Project 1385</b>	<b>34,799</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	924,724	659,768
<i>o/w LRDP</i>		659,768
321463 Urban Discretionary Development Equalization Grant	0	15,082
<i>o/w Busunju TC</i>		15,082
321472 Transitional Development Grant	0	100,000
<i>o/w Completion of Mityana District Office Block</i>		100,000
<b>Total Project 9998</b>	<b>924,724</b>	<b>774,850</b>
<b>Grand Total Vote 568</b>	<b>23,884,740</b>	<b>20,448,739</b>

# Vote:569 NAKASEKE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,997,645	945,787		2,943,432	1,800,868	1,283,144		3,084,012
04	Production and Marketing	101,127	66,705		167,831	412,829	39,670		452,500
05	Health	2,940,766	416,936		3,357,702	3,793,354	442,217		4,235,571
06	Education	6,427,958	1,603,272		8,031,230	7,622,716	1,603,272		9,225,988
07	Works						41,020		41,020
08	Natural Resources		28,055		28,055		4,748		4,748
09	Community Based Services		69,066		69,066		63,299		63,299
<b>Total Recurrent Budget Estimates</b>		<b>11,467,495</b>	<b>3,129,820</b>		<b>14,597,315</b>	<b>13,629,767</b>	<b>3,477,370</b>		<b>17,107,137</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							36,298	36,298
1382	WATER AND ENVIRONMENT DEVELOPMENT			355,900	355,900			334,953	334,953
1383	EDUCATION DEVELOPMENT			628,737	628,737			346,584	346,584
1385	HEALTH DEVELOPMENT			32,681	32,681				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			734,726	734,726			628,120	628,120
<b>Total Development Budget Estimates</b>				<b>1,752,043</b>	<b>1,752,043</b>			<b>1,345,955</b>	<b>1,345,955</b>
<b>Total Vote 569</b>		<b>11,467,495</b>	<b>3,129,820</b>	<b>1,752,043</b>	<b>16,349,358</b>	<b>13,629,767</b>	<b>3,477,370</b>	<b>1,345,955</b>	<b>18,453,092</b>

# Vote:569 NAKASEKE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>167,831</b>	<b>488,798</b>
321466	Sector Conditional Grant (Wage)	101,127	412,829
321467	Sector Conditional Grant (Non-Wage)	66,705	39,670
321470	Sector Development Grant	0	36,298
<b>Education</b>		<b>8,659,967</b>	<b>9,572,572</b>
321466	Sector Conditional Grant (Wage)	6,427,958	7,622,716
321467	Sector Conditional Grant (Non-Wage)	1,603,272	1,603,272
321470	Sector Development Grant	628,737	198,778
321472	Transitional Development Grant	0	147,806
<b>Health</b>		<b>3,390,382</b>	<b>4,235,571</b>
321466	Sector Conditional Grant (Wage)	2,940,766	3,793,354
321467	Sector Conditional Grant (Non-Wage)	416,936	442,217
321470	Sector Development Grant	32,681	
<b>Water and Environment</b>		<b>383,955</b>	<b>380,721</b>
321467	Sector Conditional Grant (Non-Wage)	28,055	45,768
321470	Sector Development Grant	355,900	312,953
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>69,066</b>	<b>63,299</b>
321467	Sector Conditional Grant (Non-Wage)	69,066	63,299
<b>Public Sector Management</b>		<b>3,678,158</b>	<b>3,712,132</b>
321401	District Unconditional Grant (Non-Wage)	375,564	570,767
321402	Urban Unconditional Grant (Non-Wage)	250,954	218,906
321403	District Discretionary Development Equalization Grant	734,726	521,449
321450	Urban Unconditional Grant (Wage)	537,094	612,583
321451	District Unconditional Grant (Wage)	1,460,551	1,188,286
321463	Urban Discretionary Development Equalization Grant	0	106,671
321469	Support Services Conditional Grant (Non-Wage)	319,270	493,471
<b>Grand Total Vote 569</b>		<b>16,349,358</b>	<b>18,453,092</b>

# Vote:569 NAKASEKE District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	375,564	570,767
321402 Urban Unconditional Grant (Non-Wage)	250,954	218,906
o/w BUTALANGU TC		30,884
o/w KIWOKO TC		53,915
o/w NAKASEKE TC		41,632
o/w NGOMA TC		38,868
o/w SEMUTO TC		53,608
321450 Urban Unconditional Grant (Wage)	537,094	612,583
321451 District Unconditional Grant (Wage)	1,460,551	1,188,286
321469 Support Services Conditional Grant (Non-Wage)	319,270	493,471
o/w Gratuity		248,105
o/w Pensions		121,881
o/w Pensions & Gratuity Arrears		123,484
<b>Total Programme 01</b>	<b>2,943,432</b>	<b>3,084,012</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	101,127	412,829
321467 Sector Conditional Grant (Non-Wage)	66,705	39,670
<b>Total Programme 04</b>	<b>167,831</b>	<b>452,500</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,940,766	3,793,354
321467 Sector Conditional Grant (Non-Wage)	416,936	442,217
o/w Hospital Services		278,847
o/w Primary Healthcare Services		163,370
<b>Total Programme 05</b>	<b>3,357,702</b>	<b>4,235,571</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,427,958	7,622,716
o/w Primary Teachers Salaries		5,501,745
o/w Secondary Teachers Salaries		1,388,494
o/w Tertiary Teachers Salaries		732,477
321467 Sector Conditional Grant (Non-Wage)	1,603,272	1,603,272
o/w Primary Education & Education Management		523,021
o/w Secondary Education		629,475
o/w Skills Development		450,776
<b>Total Programme 06</b>	<b>8,031,230</b>	<b>9,225,988</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,020
<b>Total Programme 07</b>		<b>41,020</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,055	4,748
<b>Total Programme 08</b>	<b>28,055</b>	<b>4,748</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
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# Vote:569 NAKASEKE District

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

321467 Sector Conditional Grant (Non-Wage)	69,066	63,299
<b>Total Programme 09</b>	<b>69,066</b>	<b>63,299</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	36,298
<b>Total Project 0100</b>		<b>36,298</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	355,900	312,953
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>355,900</b>	<b>334,953</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	628,737	198,778
321472 Transitional Development Grant	0	147,806
<b>Total Project 1383</b>	<b>628,737</b>	<b>346,584</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	32,681	0
<b>Total Project 1385</b>	<b>32,681</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	734,726	521,449
o/w LRDP		521,449
321463 Urban Discretionary Development Equalization Grant	0	106,671
o/w BUTALANGU TC		14,138
o/w KIWOKO TC		26,988
o/w NAKASEKE TC		20,135
o/w NGOMA TC		18,593
o/w SEMUTO TC		26,817
<b>Total Project 9998</b>	<b>734,726</b>	<b>628,120</b>
<b>Grand Total Vote 569</b>	<b>16,349,358</b>	<b>18,453,092</b>

# Vote:570 AMURU District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,327,997	1,914,532		4,242,530	2,435,236	1,017,358		3,452,594
04	Production and Marketing	93,000	173,181		266,181	181,652	54,484		236,136
05	Health	1,054,024	199,724		1,253,748	1,026,710	199,724		1,226,434
06	Education	4,600,732	775,107		5,375,838	5,384,225	775,107		6,159,331
07	Works						48,214		48,214
08	Natural Resources		103,689		103,689		6,673		6,673
09	Community Based Services		36,455		36,455		38,477		38,477
<b>Total Recurrent Budget Estimates</b>		<b>8,075,753</b>	<b>3,202,688</b>		<b>11,278,441</b>	<b>9,027,822</b>	<b>2,140,036</b>		<b>11,167,859</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							52,687	52,687
1382	WATER AND ENVIRONMENT DEVELOPMENT			648,246	648,246			267,024	267,024
1383	EDUCATION DEVELOPMENT			702,432	702,432			222,422	222,422
1384	WORKS AND TRANSPORT DEVELOPMENT			817,437	817,437			512,002	512,002
1385	HEALTH DEVELOPMENT			320,254	320,254			38,323	38,323
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			695,805	695,805			1,785,157	1,785,157
<b>Total Development Budget Estimates</b>				<b>3,184,173</b>	<b>3,184,173</b>			<b>2,877,614</b>	<b>2,877,614</b>
<b>Total Vote 570</b>		<b>8,075,753</b>	<b>3,202,688</b>	<b>3,184,173</b>	<b>14,462,614</b>	<b>9,027,822</b>	<b>2,140,036</b>	<b>2,877,614</b>	<b>14,045,473</b>



# Vote:570 AMURU District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>266,181</b>	<b>288,823</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	173,181	54,484
321470	Sector Development Grant	0	52,687
<b>Works and Transport</b>		<b>817,437</b>	<b>512,002</b>
321470	Sector Development Grant	817,437	512,002
<b>Education</b>		<b>6,078,270</b>	<b>6,381,753</b>
321466	Sector Conditional Grant (Wage)	4,600,732	5,384,225
321467	Sector Conditional Grant (Non-Wage)	775,107	775,107
321470	Sector Development Grant	702,432	222,422
<b>Health</b>		<b>1,574,002</b>	<b>1,264,756</b>
321466	Sector Conditional Grant (Wage)	1,054,024	1,026,710
321467	Sector Conditional Grant (Non-Wage)	199,724	199,724
321470	Sector Development Grant	320,254	
321472	Transitional Development Grant	0	38,323
<b>Water and Environment</b>		<b>751,936</b>	<b>321,911</b>
321467	Sector Conditional Grant (Non-Wage)	103,689	54,887
321470	Sector Development Grant	648,246	245,024
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>36,455</b>	<b>38,477</b>
321467	Sector Conditional Grant (Non-Wage)	36,455	38,477
<b>Public Sector Management</b>		<b>4,938,334</b>	<b>5,237,751</b>
321401	District Unconditional Grant (Non-Wage)	391,962	637,954
321402	Urban Unconditional Grant (Non-Wage)	54,146	50,279
321403	District Discretionary Development Equalization Grant	680,043	1,750,406
321450	Urban Unconditional Grant (Wage)	93,978	72,291
321451	District Unconditional Grant (Wage)	2,234,019	2,362,945
321463	Urban Discretionary Development Equalization Grant	15,762	34,751
321469	Support Services Conditional Grant (Non-Wage)	1,468,425	329,125
<b>Grand Total Vote 570</b>		<b>14,462,614</b>	<b>14,045,473</b>

# Vote:570 AMURU District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	391,962	637,954
321402 Urban Unconditional Grant (Non-Wage)	54,146	50,279
o/w AMURU TC		50,279
321450 Urban Unconditional Grant (Wage)	93,978	72,291
321451 District Unconditional Grant (Wage)	2,234,019	2,362,945
321469 Support Services Conditional Grant (Non-Wage)	1,468,425	329,125
o/w Gratuity		206,873
o/w Pensions		122,252
<b>Total Programme 01</b>	<b>4,242,530</b>	<b>3,452,594</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	173,181	54,484
<b>Total Programme 04</b>	<b>266,181</b>	<b>236,136</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,054,024	1,026,710
321467 Sector Conditional Grant (Non-Wage)	199,724	199,724
o/w Primary Healthcare Services		199,724
<b>Total Programme 05</b>	<b>1,253,748</b>	<b>1,226,434</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,600,732	5,384,225
o/w Primary Teachers Salaries		4,505,747
o/w Secondary Teachers Salaries		705,422
o/w Tertiary Teachers Salaries		173,057
321467 Sector Conditional Grant (Non-Wage)	775,107	775,107
o/w Primary Education & Education Management		386,467
o/w Secondary Education		315,840
o/w Skills Development		72,800
<b>Total Programme 06</b>	<b>5,375,838</b>	<b>6,159,331</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,214
<b>Total Programme 07</b>		<b>48,214</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	103,689	6,673
<b>Total Programme 08</b>	<b>103,689</b>	<b>6,673</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,455	38,477
<b>Total Programme 09</b>	<b>36,455</b>	<b>38,477</b>

## Development Budget Estimates

# Vote:570 AMURU District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	52,687
<b>Total Project 0100</b>		<b>52,687</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	648,246	245,024
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>648,246</b>	<b>267,024</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	702,432	222,422
<b>Total Project 1383</b>	<b>702,432</b>	<b>222,422</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	817,437	512,002
<b>Total Project 1384</b>	<b>817,437</b>	<b>512,002</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	320,254	0
321472 Transitional Development Grant	0	38,323
<b>Total Project 1385</b>	<b>320,254</b>	<b>38,323</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	680,043	1,750,406
<i>o/w PRDP</i>		<i>1,750,406</i>
321463 Urban Discretionary Development Equalization Grant	15,762	34,751
<i>o/w AMURU TC</i>		<i>34,751</i>
<b>Total Project 9998</b>	<b>695,805</b>	<b>1,785,157</b>
<b>Grand Total Vote 570</b>	<b>14,462,614</b>	<b>14,045,473</b>

# Vote:571 BUDAKA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,291,739	1,948,040		3,239,779	1,416,972	1,546,177		2,963,150
04	Production and Marketing	106,074	116,917		222,991	194,465	39,971		234,436
05	Health	1,386,509	172,650		1,559,159	1,311,502	172,650		1,484,152
06	Education	6,212,487	1,844,888		8,057,375	6,706,646	1,844,888		8,551,534
07	Works						34,510		34,510
08	Natural Resources		54,467		54,467		5,087		5,087
09	Community Based Services		45,326		45,326		45,197		45,197
<b>Total Recurrent Budget Estimates</b>		<b>8,996,810</b>	<b>4,182,288</b>		<b>13,179,099</b>	<b>9,629,586</b>	<b>3,688,481</b>		<b>13,318,067</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							39,213	39,213
1382	WATER AND ENVIRONMENT DEVELOPMENT			669,987	669,987			283,056	283,056
1383	EDUCATION DEVELOPMENT			622,590	622,590			394,974	394,974
1384	WORKS AND TRANSPORT DEVELOPMENT			115,681	115,681				
1385	HEALTH DEVELOPMENT			351,015	351,015			19,747	19,747
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			440,940	440,940			1,548,770	1,548,770
<b>Total Development Budget Estimates</b>				<b>2,200,212</b>	<b>2,200,212</b>			<b>2,285,760</b>	<b>2,285,760</b>
<b>Total Vote 571</b>		<b>8,996,810</b>	<b>4,182,288</b>	<b>2,200,212</b>	<b>15,379,311</b>	<b>9,629,586</b>	<b>3,688,481</b>	<b>2,285,760</b>	<b>15,603,827</b>

# Vote:571 BUDAKA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>222,991</b>	<b>273,649</b>
321466	Sector Conditional Grant (Wage)	106,074	194,465
321467	Sector Conditional Grant (Non-Wage)	116,917	39,971
321470	Sector Development Grant	0	39,213
<b>Works and Transport</b>		<b>115,681</b>	
321470	Sector Development Grant	115,681	
<b>Education</b>		<b>8,679,965</b>	<b>8,946,508</b>
321466	Sector Conditional Grant (Wage)	6,212,487	6,706,646
321467	Sector Conditional Grant (Non-Wage)	1,844,888	1,844,888
321470	Sector Development Grant	622,590	194,974
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,910,175</b>	<b>1,503,900</b>
321466	Sector Conditional Grant (Wage)	1,386,509	1,311,502
321467	Sector Conditional Grant (Non-Wage)	172,650	172,650
321470	Sector Development Grant	351,015	
321472	Transitional Development Grant	0	19,747
<b>Water and Environment</b>		<b>724,454</b>	<b>322,654</b>
321467	Sector Conditional Grant (Non-Wage)	54,467	39,597
321470	Sector Development Grant	669,987	261,056
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>45,326</b>	<b>45,197</b>
321467	Sector Conditional Grant (Non-Wage)	45,326	45,197
<b>Public Sector Management</b>		<b>3,680,719</b>	<b>4,511,920</b>
321401	District Unconditional Grant (Non-Wage)	322,920	552,428
321402	Urban Unconditional Grant (Non-Wage)	92,779	96,379
321403	District Discretionary Development Equalization Grant	440,940	1,490,828
321450	Urban Unconditional Grant (Wage)	132,887	110,470
321451	District Unconditional Grant (Wage)	1,158,852	1,306,502
321463	Urban Discretionary Development Equalization Grant	0	57,942
321469	Support Services Conditional Grant (Non-Wage)	1,532,341	897,371
<b>Grand Total Vote 571</b>		<b>15,379,311</b>	<b>15,603,827</b>

# Vote:571 BUDAKA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	322,920	552,428
321402 Urban Unconditional Grant (Non-Wage)	92,779	96,379
o/w BUDAKA TC		96,379
321450 Urban Unconditional Grant (Wage)	132,887	110,470
321451 District Unconditional Grant (Wage)	1,158,852	1,306,502
321469 Support Services Conditional Grant (Non-Wage)	1,532,341	897,371
o/w Gratuity		203,219
o/w Pensions		432,710
o/w Pensions & Gratuity Arrears		261,442
<b>Total Programme 01</b>	<b>3,239,779</b>	<b>2,963,150</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	194,465
321467 Sector Conditional Grant (Non-Wage)	116,917	39,971
<b>Total Programme 04</b>	<b>222,991</b>	<b>234,436</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,386,509	1,311,502
321467 Sector Conditional Grant (Non-Wage)	172,650	172,650
o/w Hospital Services		18,872
o/w Primary Healthcare Services		153,778
<b>Total Programme 05</b>	<b>1,559,159</b>	<b>1,484,152</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,212,487	6,706,646
o/w Primary Teachers Salaries		5,419,489
o/w Secondary Teachers Salaries		1,283,361
o/w Tertiary Teachers Salaries		3,797
321467 Sector Conditional Grant (Non-Wage)	1,844,888	1,844,888
o/w Primary Education & Education Management		581,447
o/w Secondary Education		1,263,441
<b>Total Programme 06</b>	<b>8,057,375</b>	<b>8,551,534</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,510
<b>Total Programme 07</b>		<b>34,510</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	54,467	5,087
<b>Total Programme 08</b>	<b>54,467</b>	<b>5,087</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,326	45,197
<b>Total Programme 09</b>	<b>45,326</b>	<b>45,197</b>

## Development Budget Estimates

# Vote:571 BUDAKA District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	39,213
<b>Total Project 0100</b>		<b>39,213</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	669,987	261,056
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>669,987</b>	<b>283,056</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	622,590	194,974
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>622,590</b>	<b>394,974</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	115,681	0
<b>Total Project 1384</b>	<b>115,681</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	351,015	0
321472 Transitional Development Grant	0	19,747
<b>Total Project 1385</b>	<b>351,015</b>	<b>19,747</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	440,940	1,490,828 1,490,828
321463 Urban Discretionary Development Equalization Grant o/w BUDAKA TC	0	57,942 57,942
<b>Total Project 9998</b>	<b>440,940</b>	<b>1,548,770</b>
<b>Grand Total Vote 571</b>	<b>15,379,311</b>	<b>15,603,827</b>

# Vote:572 OYAM District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,346,243	1,308,599		2,654,842	1,459,340	2,493,470		3,952,809
04	Production and Marketing	187,366	209,717		397,083	384,778	71,363		456,141
05	Health	1,594,375	593,588		2,187,963	1,668,205	623,256		2,291,460
06	Education	12,031,976	2,089,623		14,121,599	12,443,363	2,089,623		14,532,986
07	Works						39,989		39,989
08	Natural Resources		76,554		76,554		10,674		10,674
09	Community Based Services		60,942		60,942		65,707		65,707
<b>Total Recurrent Budget Estimates</b>		<b>15,159,961</b>	<b>4,339,022</b>		<b>19,498,983</b>	<b>15,955,685</b>	<b>5,394,082</b>		<b>21,349,767</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							69,156	69,156
1382	WATER AND ENVIRONMENT DEVELOPMENT			752,139	752,139			632,930	632,930
1383	EDUCATION DEVELOPMENT			625,972	625,972			335,571	335,571
1384	WORKS AND TRANSPORT DEVELOPMENT			681,195	681,195			512,002	512,002
1385	HEALTH DEVELOPMENT			563,100	563,100			70,696	70,696
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			798,035	798,035			2,860,197	2,860,197
<b>Total Development Budget Estimates</b>				<b>3,420,441</b>	<b>3,420,441</b>			<b>4,480,552</b>	<b>4,480,552</b>
<b>Total Vote 572</b>		<b>15,159,961</b>	<b>4,339,022</b>	<b>3,420,441</b>	<b>22,919,424</b>	<b>15,955,685</b>	<b>5,394,082</b>	<b>4,480,552</b>	<b>25,830,319</b>



# Vote:572 OYAM District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>397,083</b>	<b>525,297</b>
321466	Sector Conditional Grant (Wage)	187,366	384,778
321467	Sector Conditional Grant (Non-Wage)	209,717	71,363
321470	Sector Development Grant	0	69,156
<b>Works and Transport</b>		<b>681,195</b>	<b>512,002</b>
321470	Sector Development Grant	681,195	512,002
<b>Education</b>		<b>14,747,571</b>	<b>14,868,557</b>
321466	Sector Conditional Grant (Wage)	12,031,976	12,443,363
321467	Sector Conditional Grant (Non-Wage)	2,089,623	2,089,623
321470	Sector Development Grant	625,972	335,571
<b>Health</b>		<b>2,751,063</b>	<b>2,362,156</b>
321466	Sector Conditional Grant (Wage)	1,594,375	1,668,205
321467	Sector Conditional Grant (Non-Wage)	593,588	623,256
321470	Sector Development Grant	563,100	
321472	Transitional Development Grant	0	70,696
<b>Water and Environment</b>		<b>828,693</b>	<b>683,593</b>
321467	Sector Conditional Grant (Non-Wage)	76,554	50,663
321470	Sector Development Grant	752,139	610,930
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>60,942</b>	<b>65,707</b>
321467	Sector Conditional Grant (Non-Wage)	60,942	65,707
<b>Public Sector Management</b>		<b>3,452,876</b>	<b>6,813,006</b>
321401	District Unconditional Grant (Non-Wage)	555,755	885,048
321402	Urban Unconditional Grant (Non-Wage)	53,091	56,776
321403	District Discretionary Development Equalization Grant	798,035	2,822,749
321450	Urban Unconditional Grant (Wage)	111,639	84,615
321451	District Unconditional Grant (Wage)	1,234,604	1,374,725
321463	Urban Discretionary Development Equalization Grant	0	37,447
321469	Support Services Conditional Grant (Non-Wage)	699,753	1,551,646
<b>Grand Total Vote 572</b>		<b>22,919,424</b>	<b>25,830,319</b>

# Vote:572 OYAM District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	555,755	885,048
321402 Urban Unconditional Grant (Non-Wage)	53,091	56,776
o/w OYAM TC		56,776
321450 Urban Unconditional Grant (Wage)	111,639	84,615
321451 District Unconditional Grant (Wage)	1,234,604	1,374,725
321469 Support Services Conditional Grant (Non-Wage)	699,753	1,551,646
o/w Gratuity		547,182
o/w Pensions		612,989
o/w Pensions & Gratuity Arrears		391,475
<b>Total Programme 01</b>	<b>2,654,842</b>	<b>3,952,809</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	187,366	384,778
321467 Sector Conditional Grant (Non-Wage)	209,717	71,363
<b>Total Programme 04</b>	<b>397,083</b>	<b>456,141</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,594,375	1,668,205
321467 Sector Conditional Grant (Non-Wage)	593,588	623,256
o/w Hospital Services		347,042
o/w Primary Healthcare Services		276,214
<b>Total Programme 05</b>	<b>2,187,963</b>	<b>2,291,460</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,031,976	12,443,363
o/w Primary Teachers Salaries		10,251,726
o/w Secondary Teachers Salaries		1,414,524
o/w Tertiary Teachers Salaries		777,113
321467 Sector Conditional Grant (Non-Wage)	2,089,623	2,089,623
o/w Primary Education & Education Management		942,489
o/w Secondary Education		510,645
o/w Skills Development		636,489
<b>Total Programme 06</b>	<b>14,121,599</b>	<b>14,532,986</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,989
<b>Total Programme 07</b>		<b>39,989</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	76,554	10,674
<b>Total Programme 08</b>	<b>76,554</b>	<b>10,674</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,942	65,707
<b>Total Programme 09</b>	<b>60,942</b>	<b>65,707</b>

# Vote:572 OYAM District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	69,156
<b>Total Project 0100</b>		69,156

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	752,139	610,930
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	752,139	632,930

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	625,972	335,571
<b>Total Project 1383</b>	625,972	335,571

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	681,195	512,002
<b>Total Project 1384</b>	681,195	512,002

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	563,100	0
321472 Transitional Development Grant	0	70,696
<b>Total Project 1385</b>	563,100	70,696

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	798,035	2,822,749
<i>o/w PRDP</i>		2,822,749
321463 Urban Discretionary Development Equalization Grant	0	37,447
<i>o/w OYAM TC</i>		37,447
<b>Total Project 9998</b>	798,035	2,860,197
<b>Grand Total Vote 572</b>	22,919,424	25,830,319

# Vote:573 ABIM District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,261,566	1,919,430		<b>3,180,996</b>	1,320,507	1,027,084		<b>2,347,590</b>
04	Production and Marketing	93,000	133,784		<b>226,784</b>	181,652	32,379		<b>214,031</b>
05	Health	1,384,620	356,735		<b>1,741,355</b>	1,941,784	356,735		<b>2,298,520</b>
06	Education	3,873,923	682,564		<b>4,556,487</b>	4,042,351	682,564		<b>4,724,915</b>
07	Works						42,133		<b>42,133</b>
08	Natural Resources		73,206		<b>73,206</b>		3,742		<b>3,742</b>
09	Community Based Services		25,750		<b>25,750</b>		26,121		<b>26,121</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,613,109</b>	<b>3,191,471</b>		<b>9,804,579</b>	<b>7,486,294</b>	<b>2,170,758</b>		<b>9,657,052</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,978	<b>29,978</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			739,807	<b>739,807</b>			246,484	<b>246,484</b>
1383	EDUCATION DEVELOPMENT			574,007	<b>574,007</b>			136,218	<b>136,218</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			220,344	<b>220,344</b>				
1385	HEALTH DEVELOPMENT			970,340	<b>970,340</b>			431,596	<b>431,596</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,146,157	<b>1,146,157</b>			1,134,766	<b>1,134,766</b>
<b>Total Development Budget Estimates</b>				<b>3,650,656</b>	<b>3,650,656</b>			<b>1,979,041</b>	<b>1,979,041</b>
<b>Total Vote 573</b>		<b>6,613,109</b>	<b>3,191,471</b>	<b>3,650,656</b>	<b>13,455,235</b>	<b>7,486,294</b>	<b>2,170,758</b>	<b>1,979,041</b>	<b>11,636,093</b>

# Vote:573 ABIM District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>226,784</b>	<b>244,009</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	133,784	32,379
321470	Sector Development Grant	0	29,978
<b>Works and Transport</b>		<b>220,344</b>	
321470	Sector Development Grant	220,344	
<b>Education</b>		<b>5,130,494</b>	<b>4,861,132</b>
321466	Sector Conditional Grant (Wage)	3,873,923	4,042,351
321467	Sector Conditional Grant (Non-Wage)	682,564	682,564
321470	Sector Development Grant	574,007	136,218
<b>Health</b>		<b>2,711,695</b>	<b>2,730,115</b>
321466	Sector Conditional Grant (Wage)	1,384,620	1,941,784
321467	Sector Conditional Grant (Non-Wage)	356,735	356,735
321470	Sector Development Grant	970,340	
321472	Transitional Development Grant	0	431,596
<b>Water and Environment</b>		<b>813,014</b>	<b>292,359</b>
321467	Sector Conditional Grant (Non-Wage)	73,206	45,876
321470	Sector Development Grant	739,807	224,484
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>25,750</b>	<b>26,121</b>
321467	Sector Conditional Grant (Non-Wage)	25,750	26,121
<b>Public Sector Management</b>		<b>4,327,153</b>	<b>3,482,356</b>
321401	District Unconditional Grant (Non-Wage)	249,918	471,576
321402	Urban Unconditional Grant (Non-Wage)	63,719	78,434
321403	District Discretionary Development Equalization Grant	1,125,975	1,076,935
321450	Urban Unconditional Grant (Wage)	72,962	74,115
321451	District Unconditional Grant (Wage)	1,188,603	1,246,392
321463	Urban Discretionary Development Equalization Grant	20,182	57,831
321469	Support Services Conditional Grant (Non-Wage)	1,605,794	477,074
<b>Grand Total Vote 573</b>		<b>13,455,235</b>	<b>11,636,093</b>

# Vote:573 ABIM District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	249,918	471,576
321402 Urban Unconditional Grant (Non-Wage)	63,719	78,434
o/w ABIM TC		78,434
321450 Urban Unconditional Grant (Wage)	72,962	74,115
321451 District Unconditional Grant (Wage)	1,188,603	1,246,392
321469 Support Services Conditional Grant (Non-Wage)	1,605,794	477,074
o/w Gratuity		185,395
o/w Pensions		63,481
o/w Pensions & Gratuity Arrears		228,198
<b>Total Programme 01</b>	<b>3,180,996</b>	<b>2,347,590</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	133,784	32,379
<b>Total Programme 04</b>	<b>226,784</b>	<b>214,031</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,384,620	1,941,784
321467 Sector Conditional Grant (Non-Wage)	356,735	356,735
o/w Hospital Services		137,577
o/w Primary Healthcare Services		219,159
<b>Total Programme 05</b>	<b>1,741,355</b>	<b>2,298,520</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,873,923	4,042,351
o/w Primary Teachers Salaries		3,540,928
o/w Secondary Teachers Salaries		418,412
o/w Tertiary Teachers Salaries		83,012
321467 Sector Conditional Grant (Non-Wage)	682,564	682,564
o/w Primary Education & Education Management		210,807
o/w Secondary Education		337,557
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>4,556,487</b>	<b>4,724,915</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,133
<b>Total Programme 07</b>		<b>42,133</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	73,206	3,742
<b>Total Programme 08</b>	<b>73,206</b>	<b>3,742</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,750	26,121
<b>Total Programme 09</b>	<b>25,750</b>	<b>26,121</b>

# Vote:573 ABIM District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	29,978
<b>Total Project 0100</b>		29,978

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	739,807	224,484
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	739,807	246,484

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	574,007	136,218
<b>Total Project 1383</b>	574,007	136,218

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	220,344	0
<b>Total Project 1384</b>	220,344	

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	970,340	0
321472 Transitional Development Grant	0	431,596
<b>Total Project 1385</b>	970,340	431,596

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,125,975	1,076,935
<i>o/w PRDP</i>		1,076,935
321463 Urban Discretionary Development Equalization Grant	20,182	57,831
<i>o/w ABIM TC</i>		57,831
<b>Total Project 9998</b>	1,146,157	1,134,766
<b>Grand Total Vote 573</b>	13,455,235	11,636,093

# Vote:574 NAMUTUMBA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,041,145	1,034,098		2,075,244	1,288,364	1,272,825		2,561,189
04	Production and Marketing	126,696	65,718		192,414	305,471	40,515		345,986
05	Health	1,251,730	243,511		1,495,241	1,198,616	243,511		1,442,127
06	Education	6,939,591	2,469,467		9,409,059	8,832,372	2,469,467		11,301,839
07	Works						35,802		35,802
08	Natural Resources		28,615		28,615		6,379		6,379
09	Community Based Services		39,306		39,306		42,154		42,154
<b>Total Recurrent Budget Estimates</b>		<b>9,359,163</b>	<b>3,880,716</b>		<b>13,239,879</b>	<b>11,624,823</b>	<b>4,110,655</b>		<b>15,735,477</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							35,761	35,761
1382	WATER AND ENVIRONMENT DEVELOPMENT			461,647	461,647			564,154	564,154
1383	EDUCATION DEVELOPMENT			611,639	611,639			237,454	237,454
1385	HEALTH DEVELOPMENT			37,751	37,751				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			356,801	356,801			299,036	299,036
<b>Total Development Budget Estimates</b>				<b>1,467,838</b>	<b>1,467,838</b>			<b>1,136,406</b>	<b>1,136,406</b>
<b>Total Vote 574</b>		<b>9,359,163</b>	<b>3,880,716</b>	<b>1,467,838</b>	<b>14,707,717</b>	<b>11,624,823</b>	<b>4,110,655</b>	<b>1,136,406</b>	<b>16,871,883</b>



# Vote:574 NAMUTUMBA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>192,414</b>	<b>381,747</b>
321466	Sector Conditional Grant (Wage)	126,696	305,471
321467	Sector Conditional Grant (Non-Wage)	65,718	40,515
321470	Sector Development Grant	0	35,761
<b>Education</b>		<b>10,020,698</b>	<b>11,539,294</b>
321466	Sector Conditional Grant (Wage)	6,939,591	8,832,372
321467	Sector Conditional Grant (Non-Wage)	2,469,467	2,469,467
321470	Sector Development Grant	611,639	237,454
<b>Health</b>		<b>1,532,992</b>	<b>1,442,127</b>
321466	Sector Conditional Grant (Wage)	1,251,730	1,198,616
321467	Sector Conditional Grant (Non-Wage)	243,511	243,511
321470	Sector Development Grant	37,751	
<b>Water and Environment</b>		<b>490,262</b>	<b>606,335</b>
321467	Sector Conditional Grant (Non-Wage)	28,615	42,181
321470	Sector Development Grant	461,647	542,154
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>39,306</b>	<b>42,154</b>
321467	Sector Conditional Grant (Non-Wage)	39,306	42,154
<b>Public Sector Management</b>		<b>2,432,045</b>	<b>2,860,226</b>
321401	District Unconditional Grant (Non-Wage)	380,410	596,101
321402	Urban Unconditional Grant (Non-Wage)	67,953	79,671
321403	District Discretionary Development Equalization Grant	356,801	254,602
321450	Urban Unconditional Grant (Wage)	125,455	123,054
321451	District Unconditional Grant (Wage)	915,691	1,165,310
321463	Urban Discretionary Development Equalization Grant	0	44,434
321469	Support Services Conditional Grant (Non-Wage)	585,735	597,053
<b>Grand Total Vote 574</b>		<b>14,707,717</b>	<b>16,871,883</b>

# Vote:574 NAMUTUMBA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	380,410	596,101
321402 Urban Unconditional Grant (Non-Wage)	67,953	79,671
o/w NAMUTUMBA TC		79,671
321450 Urban Unconditional Grant (Wage)	125,455	123,054
321451 District Unconditional Grant (Wage)	915,691	1,165,310
321469 Support Services Conditional Grant (Non-Wage)	585,735	597,053
o/w Gratuity		281,887
o/w Pensions		220,083
o/w Pensions & Gratuity Arrears		95,083
<b>Total Programme 01</b>	<b>2,075,244</b>	<b>2,561,189</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	126,696	305,471
321467 Sector Conditional Grant (Non-Wage)	65,718	40,515
<b>Total Programme 04</b>	<b>192,414</b>	<b>345,986</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,730	1,198,616
321467 Sector Conditional Grant (Non-Wage)	243,511	243,511
o/w Primary Healthcare Services		243,511
<b>Total Programme 05</b>	<b>1,495,241</b>	<b>1,442,127</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,939,591	8,832,372
o/w Primary Teachers Salaries		7,680,532
o/w Secondary Teachers Salaries		838,283
o/w Tertiary Teachers Salaries		313,558
321467 Sector Conditional Grant (Non-Wage)	2,469,467	2,469,467
o/w Primary Education & Education Management		640,939
o/w Secondary Education		1,694,328
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>9,409,059</b>	<b>11,301,839</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,802
<b>Total Programme 07</b>		<b>35,802</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,615	6,379
<b>Total Programme 08</b>	<b>28,615</b>	<b>6,379</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,306	42,154
<b>Total Programme 09</b>	<b>39,306</b>	<b>42,154</b>

## Development Budget Estimates

# Vote:574 NAMUTUMBA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	35,761
<b>Total Project 0100</b>		<b>35,761</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	461,647	542,154
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>461,647</b>	<b>564,154</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	611,639	237,454
<b>Total Project 1383</b>	<b>611,639</b>	<b>237,454</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	37,751	0
<b>Total Project 1385</b>	<b>37,751</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	356,801	254,602
<i>o/w Other</i>		254,602
321463 Urban Discretionary Development Equalization Grant	0	44,434
<i>o/w NAMUTUMBA TC</i>		44,434
<b>Total Project 9998</b>	<b>356,801</b>	<b>299,036</b>
<b>Grand Total Vote 574</b>	<b>14,707,717</b>	<b>16,871,883</b>

# Vote:575 DOKOLO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,274,348	1,030,767		2,305,115	1,365,133	1,729,074		3,094,206
04	Production and Marketing	114,613	97,819		212,432	289,319	35,162		324,481
05	Health	1,237,688	171,171		1,408,859	1,394,433	171,171		1,565,604
06	Education	5,126,302	1,274,061		6,400,363	5,809,317	1,274,061		7,083,378
07	Works						45,602		45,602
08	Natural Resources		55,565		55,565		4,697		4,697
09	Community Based Services		41,769		41,769		41,431		41,431
<b>Total Recurrent Budget Estimates</b>		<b>7,752,951</b>	<b>2,671,151</b>		<b>10,424,102</b>	<b>8,858,202</b>	<b>3,301,198</b>		<b>12,159,400</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							33,624	33,624
1382	WATER AND ENVIRONMENT DEVELOPMENT			579,711	579,711			313,877	313,877
1383	EDUCATION DEVELOPMENT			612,451	612,451			182,034	182,034
1384	WORKS AND TRANSPORT DEVELOPMENT			708,738	708,738			512,002	512,002
1385	HEALTH DEVELOPMENT			406,259	406,259			29,621	29,621
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			725,227	725,227			1,534,922	1,534,922
<b>Total Development Budget Estimates</b>				<b>3,032,386</b>	<b>3,032,386</b>			<b>2,606,081</b>	<b>2,606,081</b>
<b>Total Vote 575</b>		<b>7,752,951</b>	<b>2,671,151</b>	<b>3,032,386</b>	<b>13,456,488</b>	<b>8,858,202</b>	<b>3,301,198</b>	<b>2,606,081</b>	<b>14,765,481</b>

# Vote:575 DOKOLO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>212,432</b>	<b>358,105</b>
321466	Sector Conditional Grant (Wage)	114,613	289,319
321467	Sector Conditional Grant (Non-Wage)	97,819	35,162
321470	Sector Development Grant	0	33,624
<b>Works and Transport</b>		<b>708,738</b>	<b>512,002</b>
321470	Sector Development Grant	708,738	512,002
<b>Education</b>		<b>7,012,814</b>	<b>7,265,413</b>
321466	Sector Conditional Grant (Wage)	5,126,302	5,809,317
321467	Sector Conditional Grant (Non-Wage)	1,274,061	1,274,061
321470	Sector Development Grant	612,451	182,034
<b>Health</b>		<b>1,815,119</b>	<b>1,595,225</b>
321466	Sector Conditional Grant (Wage)	1,237,688	1,394,433
321467	Sector Conditional Grant (Non-Wage)	171,171	171,171
321470	Sector Development Grant	406,259	
321472	Transitional Development Grant	0	29,621
<b>Water and Environment</b>		<b>635,276</b>	<b>364,177</b>
321467	Sector Conditional Grant (Non-Wage)	55,565	40,315
321469	Support Services Conditional Grant (Non-Wage)	0	9,984
321470	Sector Development Grant	579,711	313,877
<b>Social Development</b>		<b>41,769</b>	<b>41,431</b>
321467	Sector Conditional Grant (Non-Wage)	41,769	41,431
<b>Public Sector Management</b>		<b>3,030,341</b>	<b>4,629,128</b>
321401	District Unconditional Grant (Non-Wage)	318,446	521,819
321402	Urban Unconditional Grant (Non-Wage)	70,574	82,765
321403	District Discretionary Development Equalization Grant	725,227	1,476,085
321450	Urban Unconditional Grant (Wage)	127,390	124,399
321451	District Unconditional Grant (Wage)	1,146,958	1,240,734
321463	Urban Discretionary Development Equalization Grant	0	58,836
321469	Support Services Conditional Grant (Non-Wage)	641,748	1,124,489
<b>Grand Total Vote 575</b>		<b>13,456,488</b>	<b>14,765,481</b>

# Vote:575 DOKOLO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	318,446	521,819
321402 Urban Unconditional Grant (Non-Wage)	70,574	82,765
<i>o/w DOKOLO TC</i>		82,765
321450 Urban Unconditional Grant (Wage)	127,390	124,399
321451 District Unconditional Grant (Wage)	1,146,958	1,240,734
321469 Support Services Conditional Grant (Non-Wage)	641,748	1,124,489
<i>o/w Gratuity</i>		473,719
<i>o/w Pensions</i>		327,020
<i>o/w Pensions &amp; Gratuity Arrears</i>		323,751
<b>Total Programme 01</b>	<b>2,305,115</b>	<b>3,094,206</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	114,613	289,319
321467 Sector Conditional Grant (Non-Wage)	97,819	35,162
<b>Total Programme 04</b>	<b>212,432</b>	<b>324,481</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,237,688	1,394,433
321467 Sector Conditional Grant (Non-Wage)	171,171	171,171
<i>o/w Primary Healthcare Services</i>		171,171
<b>Total Programme 05</b>	<b>1,408,859</b>	<b>1,565,604</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,302	5,809,317
<i>o/w Primary Teachers Salaries</i>		4,795,033
<i>o/w Secondary Teachers Salaries</i>		852,826
<i>o/w Tertiary Teachers Salaries</i>		161,458
321467 Sector Conditional Grant (Non-Wage)	1,274,061	1,274,061
<i>o/w Primary Education &amp; Education Management</i>		451,477
<i>o/w Secondary Education</i>		424,584
<i>o/w Skills Development</i>		398,000
<b>Total Programme 06</b>	<b>6,400,363</b>	<b>7,083,378</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,618
321469 Support Services Conditional Grant (Non-Wage)	0	9,984
<b>Total Programme 07</b>		<b>45,602</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55,565	4,697
<b>Total Programme 08</b>	<b>55,565</b>	<b>4,697</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,769	41,431
<b>Total Programme 09</b>	<b>41,769</b>	<b>41,431</b>

# Vote:575 DOKOLO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	33,624
<b>Total Project 0100</b>		33,624

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	579,711	313,877
<b>Total Project 1382</b>	579,711	313,877

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	612,451	182,034
<b>Total Project 1383</b>	612,451	182,034

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	708,738	512,002
<b>Total Project 1384</b>	708,738	512,002

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	406,259	0
321472 Transitional Development Grant	0	29,621
<b>Total Project 1385</b>	406,259	29,621

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	725,227	1,476,085
<i>o/w PRDP</i>		1,476,085
321463 Urban Discretionary Development Equalization Grant	0	58,836
<i>o/w DOKOLO TC</i>		58,836
<b>Total Project 9998</b>	725,227	1,534,922
<b>Grand Total Vote 575</b>	13,456,488	14,765,481

# Vote:576 BULIISA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	652,865	634,978		<b>1,287,843</b>	754,970	467,491		<b>1,222,461</b>
04	Production and Marketing	128,489	57,050		<b>185,539</b>	320,325	23,800		<b>344,125</b>
05	Health	859,338	140,176		<b>999,514</b>	1,985,036	142,578		<b>2,127,614</b>
06	Education	2,163,190	517,358		<b>2,680,548</b>	2,471,648	517,358		<b>2,989,006</b>
07	Works						43,413		<b>43,413</b>
08	Natural Resources		35,981		<b>35,981</b>		3,077		<b>3,077</b>
09	Community Based Services		17,789		<b>17,789</b>		19,101		<b>19,101</b>
<b>Total Recurrent Budget Estimates</b>		<b>3,803,882</b>	<b>1,403,331</b>		<b>5,207,214</b>	<b>5,531,978</b>	<b>1,216,820</b>		<b>6,748,798</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							22,480	<b>22,480</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			557,187	<b>557,187</b>			407,020	<b>407,020</b>
1383	EDUCATION DEVELOPMENT			600,208	<b>600,208</b>			122,897	<b>122,897</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			78,694	<b>78,694</b>				
1385	HEALTH DEVELOPMENT			237,931	<b>237,931</b>			11,848	<b>11,848</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			344,609	<b>344,609</b>			877,451	<b>877,451</b>
<b>Total Development Budget Estimates</b>				<b>1,818,629</b>	<b>1,818,629</b>			<b>1,441,696</b>	<b>1,441,696</b>
<b>Total Vote 576</b>		<b>3,803,882</b>	<b>1,403,331</b>	<b>1,818,629</b>	<b>7,025,843</b>	<b>5,531,978</b>	<b>1,216,820</b>	<b>1,441,696</b>	<b>8,190,494</b>



# Vote:576 BULIISA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>185,539</b>	<b>366,605</b>
321466	Sector Conditional Grant (Wage)	128,489	320,325
321467	Sector Conditional Grant (Non-Wage)	57,050	23,800
321470	Sector Development Grant	0	22,480
<b>Works and Transport</b>		<b>78,694</b>	
321470	Sector Development Grant	78,694	
<b>Education</b>		<b>3,280,756</b>	<b>3,111,902</b>
321466	Sector Conditional Grant (Wage)	2,163,190	2,471,648
321467	Sector Conditional Grant (Non-Wage)	517,358	517,358
321470	Sector Development Grant	600,208	122,897
<b>Health</b>		<b>1,237,445</b>	<b>2,139,462</b>
321466	Sector Conditional Grant (Wage)	859,338	1,985,036
321467	Sector Conditional Grant (Non-Wage)	140,176	142,578
321470	Sector Development Grant	237,931	
321472	Transitional Development Grant	0	11,848
<b>Water and Environment</b>		<b>593,168</b>	<b>453,511</b>
321467	Sector Conditional Grant (Non-Wage)	35,981	38,503
321469	Support Services Conditional Grant (Non-Wage)	0	7,988
321470	Sector Development Grant	557,187	385,020
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>17,789</b>	<b>19,101</b>
321467	Sector Conditional Grant (Non-Wage)	17,789	19,101
<b>Public Sector Management</b>		<b>1,632,452</b>	<b>2,099,912</b>
321401	District Unconditional Grant (Non-Wage)	291,856	397,991
321402	Urban Unconditional Grant (Non-Wage)	44,245	42,853
321403	District Discretionary Development Equalization Grant	344,609	854,291
321450	Urban Unconditional Grant (Wage)	85,697	99,053
321451	District Unconditional Grant (Wage)	567,168	655,917
321463	Urban Discretionary Development Equalization Grant	0	23,160
321469	Support Services Conditional Grant (Non-Wage)	298,878	26,647
<b>Grand Total Vote 576</b>		<b>7,025,843</b>	<b>8,190,494</b>

# Vote:576 BULIISA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	291,856	397,991
321402 Urban Unconditional Grant (Non-Wage)	44,245	42,853
o/w BULIISA TC		42,853
321450 Urban Unconditional Grant (Wage)	85,697	99,053
321451 District Unconditional Grant (Wage)	567,168	655,917
321469 Support Services Conditional Grant (Non-Wage)	298,878	26,647
o/w Gratuity		389
o/w Pensions		26,258
<b>Total Programme 01</b>	<b>1,287,843</b>	<b>1,222,461</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,489	320,325
321467 Sector Conditional Grant (Non-Wage)	57,050	23,800
<b>Total Programme 04</b>	<b>185,539</b>	<b>344,125</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	859,338	1,985,036
321467 Sector Conditional Grant (Non-Wage)	140,176	142,578
o/w Hospital Services		42,010
o/w Primary Healthcare Services		100,568
<b>Total Programme 05</b>	<b>999,514</b>	<b>2,127,614</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,163,190	2,471,648
o/w Primary Teachers Salaries		2,208,224
o/w Secondary Teachers Salaries		263,423
321467 Sector Conditional Grant (Non-Wage)	517,358	517,358
o/w Primary Education & Education Management		208,787
o/w Secondary Education		308,571
<b>Total Programme 06</b>	<b>2,680,548</b>	<b>2,989,006</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,426
321469 Support Services Conditional Grant (Non-Wage)	0	7,988
<b>Total Programme 07</b>		<b>43,413</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,981	3,077
<b>Total Programme 08</b>	<b>35,981</b>	<b>3,077</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,789	19,101
<b>Total Programme 09</b>	<b>17,789</b>	<b>19,101</b>

## Development Budget Estimates

# Vote:576 BULIISA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	22,480
<b>Total Project 0100</b>		22,480

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	557,187	385,020
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	557,187	407,020

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	600,208	122,897
<b>Total Project 1383</b>	600,208	122,897

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	78,694	0
<b>Total Project 1384</b>	78,694	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	237,931	0
321472 Transitional Development Grant	0	11,848
<b>Total Project 1385</b>	237,931	11,848

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	344,609	854,291
321463 Urban Discretionary Development Equalization Grant <i>o/w BULIISA TC</i>	0	23,160
<b>Total Project 9998</b>	344,609	877,451
<b>Grand Total Vote 576</b>	<b>7,025,843</b>	<b>8,190,494</b>

# Vote:577 MARACHA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,072,355	1,652,110		2,724,466	942,041	1,573,397		2,515,438
04	Production and Marketing	106,074	95,610		201,684	275,857	32,298		308,156
05	Health	1,705,895	443,722		2,149,617	2,048,898	443,722		2,492,621
06	Education	7,019,185	1,106,369		8,125,554	7,572,387	1,106,369		8,678,756
07	Works						34,477		34,477
08	Natural Resources		48,242		48,242		4,846		4,846
09	Community Based Services		40,302		40,302		40,245		40,245
<b>Total Recurrent Budget Estimates</b>		<b>9,903,510</b>	<b>3,386,356</b>		<b>13,289,866</b>	<b>10,839,184</b>	<b>3,235,355</b>		<b>14,074,539</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							30,616	30,616
1382	WATER AND ENVIRONMENT DEVELOPMENT			760,258	760,258			243,867	243,867
1383	EDUCATION DEVELOPMENT			361,922	361,922			176,816	176,816
1384	WORKS AND TRANSPORT DEVELOPMENT			192,801	192,801				
1385	HEALTH DEVELOPMENT			603,851	603,851			369,747	369,747
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			761,992	761,992			1,589,150	1,589,150
<b>Total Development Budget Estimates</b>				<b>2,680,824</b>	<b>2,680,824</b>			<b>2,410,196</b>	<b>2,410,196</b>
<b>Total Vote 577</b>		<b>9,903,510</b>	<b>3,386,356</b>	<b>2,680,824</b>	<b>15,970,690</b>	<b>10,839,184</b>	<b>3,235,355</b>	<b>2,410,196</b>	<b>16,484,736</b>

# Vote:577 MARACHA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>201,684</b>	<b>338,771</b>
321466	Sector Conditional Grant (Wage)	106,074	275,857
321467	Sector Conditional Grant (Non-Wage)	95,610	32,298
321470	Sector Development Grant	0	30,616
<b>Works and Transport</b>		<b>192,801</b>	
321470	Sector Development Grant	192,801	
<b>Education</b>		<b>8,487,476</b>	<b>8,855,572</b>
321466	Sector Conditional Grant (Wage)	7,019,185	7,572,387
321467	Sector Conditional Grant (Non-Wage)	1,106,369	1,106,369
321470	Sector Development Grant	361,922	176,816
<b>Health</b>		<b>2,753,469</b>	<b>2,862,368</b>
321466	Sector Conditional Grant (Wage)	1,705,895	2,048,898
321467	Sector Conditional Grant (Non-Wage)	443,722	443,722
321470	Sector Development Grant	603,851	
321472	Transitional Development Grant	0	369,747
<b>Water and Environment</b>		<b>808,501</b>	<b>283,190</b>
321467	Sector Conditional Grant (Non-Wage)	48,242	39,323
321470	Sector Development Grant	760,258	221,867
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>40,302</b>	<b>40,245</b>
321467	Sector Conditional Grant (Non-Wage)	40,302	40,245
<b>Public Sector Management</b>		<b>3,486,457</b>	<b>4,104,588</b>
321401	District Unconditional Grant (Non-Wage)	376,886	534,794
321402	Urban Unconditional Grant (Non-Wage)	48,998	46,566
321403	District Discretionary Development Equalization Grant	761,992	1,461,609
321450	Urban Unconditional Grant (Wage)	139,315	146,809
321451	District Unconditional Grant (Wage)	933,041	795,232
321463	Urban Discretionary Development Equalization Grant	0	27,541
321469	Support Services Conditional Grant (Non-Wage)	1,226,227	992,037
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 577</b>		<b>15,970,690</b>	<b>16,484,736</b>

# Vote:577 MARACHA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	376,886	534,794
321402 Urban Unconditional Grant (Non-Wage)	48,998	46,566
o/w MARACHA TC		46,566
321450 Urban Unconditional Grant (Wage)	139,315	146,809
321451 District Unconditional Grant (Wage)	933,041	795,232
321469 Support Services Conditional Grant (Non-Wage)	1,226,227	992,037
o/w Gratuity		474,748
o/w Pensions		252,425
o/w Pensions & Gratuity Arrears		264,864
<b>Total Programme 01</b>	<b>2,724,466</b>	<b>2,515,438</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	275,857
321467 Sector Conditional Grant (Non-Wage)	95,610	32,298
<b>Total Programme 04</b>	<b>201,684</b>	<b>308,156</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,705,895	2,048,898
321467 Sector Conditional Grant (Non-Wage)	443,722	443,722
o/w Hospital Services		276,203
o/w Primary Healthcare Services		167,519
<b>Total Programme 05</b>	<b>2,149,617</b>	<b>2,492,621</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,019,185	7,572,387
o/w Primary Teachers Salaries		6,655,978
o/w Secondary Teachers Salaries		916,409
321467 Sector Conditional Grant (Non-Wage)	1,106,369	1,106,369
o/w Primary Education & Education Management		652,643
o/w Secondary Education		453,726
<b>Total Programme 06</b>	<b>8,125,554</b>	<b>8,678,756</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,477
<b>Total Programme 07</b>		<b>34,477</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,242	4,846
<b>Total Programme 08</b>	<b>48,242</b>	<b>4,846</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,302	40,245
<b>Total Programme 09</b>	<b>40,302</b>	<b>40,245</b>

## Development Budget Estimates

# Vote:577 MARACHA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	30,616
<b>Total Project 0100</b>		<b>30,616</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	760,258	221,867
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>760,258</b>	<b>243,867</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	361,922	176,816
<b>Total Project 1383</b>	<b>361,922</b>	<b>176,816</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	192,801	0
<b>Total Project 1384</b>	<b>192,801</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	603,851	0
321472 Transitional Development Grant	0	369,747
<b>Total Project 1385</b>	<b>603,851</b>	<b>369,747</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	761,992	1,461,609
321463 Urban Discretionary Development Equalization Grant <i>o/w MARACHA TC</i>	0	27,541
321472 Transitional Development Grant <i>o/w Support for Construction of District Headquarters</i>	0	100,000
<b>Total Project 9998</b>	<b>761,992</b>	<b>1,589,150</b>
<b>Grand Total Vote 577</b>	<b>15,970,690</b>	<b>16,484,736</b>

# Vote:578 BUKEDEA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,073,269	1,344,905		<b>2,418,173</b>	1,130,373	1,217,637		<b>2,348,010</b>
04	Production and Marketing	128,546	137,203		<b>265,749</b>	328,686	33,515		<b>362,201</b>
05	Health	1,003,785	160,366		<b>1,164,151</b>	1,037,952	160,366		<b>1,198,319</b>
06	Education	8,741,173	1,668,260		<b>10,409,432</b>	9,906,323	1,668,260		<b>11,574,582</b>
07	Works						35,864		<b>35,864</b>
08	Natural Resources		38,210		<b>38,210</b>		5,116		<b>5,116</b>
09	Community Based Services		34,099		<b>34,099</b>		35,381		<b>35,381</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,946,773</b>	<b>3,383,043</b>		<b>14,329,816</b>	<b>12,403,334</b>	<b>3,156,139</b>		<b>15,559,473</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							30,553	<b>30,553</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			467,665	<b>467,665</b>			349,791	<b>349,791</b>
1383	EDUCATION DEVELOPMENT			516,555	<b>516,555</b>			364,767	<b>364,767</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			638,776	<b>638,776</b>			512,002	<b>512,002</b>
1385	HEALTH DEVELOPMENT			257,446	<b>257,446</b>			26,067	<b>26,067</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			450,040	<b>450,040</b>			1,362,182	<b>1,362,182</b>
<b>Total Development Budget Estimates</b>				<b>2,330,483</b>	<b>2,330,483</b>			<b>2,645,363</b>	<b>2,645,363</b>
<b>Total Vote 578</b>		<b>10,946,773</b>	<b>3,383,043</b>	<b>2,330,483</b>	<b>16,660,298</b>	<b>12,403,334</b>	<b>3,156,139</b>	<b>2,645,363</b>	<b>18,204,836</b>



# Vote:578 BUKEDEA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>265,749</b>	<b>392,754</b>
321466	Sector Conditional Grant (Wage)	128,546	328,686
321467	Sector Conditional Grant (Non-Wage)	137,203	33,515
321470	Sector Development Grant	0	30,553
<b>Works and Transport</b>		<b>638,776</b>	<b>512,002</b>
321470	Sector Development Grant	638,776	512,002
<b>Education</b>		<b>10,925,987</b>	<b>11,939,349</b>
321466	Sector Conditional Grant (Wage)	8,741,173	9,906,323
321467	Sector Conditional Grant (Non-Wage)	1,668,260	1,668,260
321470	Sector Development Grant	516,555	172,200
321472	Transitional Development Grant	0	192,567
<b>Health</b>		<b>1,421,597</b>	<b>1,224,385</b>
321466	Sector Conditional Grant (Wage)	1,003,785	1,037,952
321467	Sector Conditional Grant (Non-Wage)	160,366	160,366
321470	Sector Development Grant	257,446	
321472	Transitional Development Grant	0	26,067
<b>Water and Environment</b>		<b>505,876</b>	<b>390,771</b>
321467	Sector Conditional Grant (Non-Wage)	38,210	40,980
321470	Sector Development Grant	467,665	349,791
<b>Social Development</b>		<b>34,099</b>	<b>35,381</b>
321467	Sector Conditional Grant (Non-Wage)	34,099	35,381
<b>Public Sector Management</b>		<b>2,868,214</b>	<b>3,710,192</b>
321401	District Unconditional Grant (Non-Wage)	348,450	504,148
321402	Urban Unconditional Grant (Non-Wage)	46,922	38,831
321403	District Discretionary Development Equalization Grant	450,040	1,341,923
321450	Urban Unconditional Grant (Wage)	116,926	118,646
321451	District Unconditional Grant (Wage)	956,342	1,011,727
321463	Urban Discretionary Development Equalization Grant	0	20,259
321469	Support Services Conditional Grant (Non-Wage)	949,533	674,659
<b>Grand Total Vote 578</b>		<b>16,660,298</b>	<b>18,204,836</b>

# Vote:578 BUKEDEA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	348,450	504,148
321402 Urban Unconditional Grant (Non-Wage)	46,922	38,831
<i>o/w BUKEDEA TC</i>		38,831
321450 Urban Unconditional Grant (Wage)	116,926	118,646
321451 District Unconditional Grant (Wage)	956,342	1,011,727
321469 Support Services Conditional Grant (Non-Wage)	949,533	674,659
<i>o/w Gratuity</i>		272,941
<i>o/w Pensions</i>		395,463
<i>o/w Pensions &amp; Gratuity Arrears</i>		6,255
<b>Total Programme 01</b>	<b>2,418,173</b>	<b>2,348,010</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,546	328,686
321467 Sector Conditional Grant (Non-Wage)	137,203	33,515
<b>Total Programme 04</b>	<b>265,749</b>	<b>362,201</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,003,785	1,037,952
321467 Sector Conditional Grant (Non-Wage)	160,366	160,366
<i>o/w Primary Healthcare Services</i>		160,366
<b>Total Programme 05</b>	<b>1,164,151</b>	<b>1,198,319</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,741,173	9,906,323
<i>o/w Primary Teachers Salaries</i>		8,454,632
<i>o/w Secondary Teachers Salaries</i>		950,876
<i>o/w Tertiary Teachers Salaries</i>		500,815
321467 Sector Conditional Grant (Non-Wage)	1,668,260	1,668,260
<i>o/w Primary Education &amp; Education Management</i>		616,134
<i>o/w Secondary Education</i>		797,844
<i>o/w Skills Development</i>		254,282
<b>Total Programme 06</b>	<b>10,409,432</b>	<b>11,574,582</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,864
<b>Total Programme 07</b>		<b>35,864</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,210	5,116
<b>Total Programme 08</b>	<b>38,210</b>	<b>5,116</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,099	35,381
<b>Total Programme 09</b>	<b>34,099</b>	<b>35,381</b>

## Development Budget Estimates

# Vote:578 BUKEDEA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,553
<b>Total Project 0100</b>		<b>30,553</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	467,665	349,791
<b>Total Project 1382</b>	<b>467,665</b>	<b>349,791</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	516,555	172,200
321472 Transitional Development Grant	0	192,567
<b>Total Project 1383</b>	<b>516,555</b>	<b>364,767</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	638,776	512,002
<b>Total Project 1384</b>	<b>638,776</b>	<b>512,002</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	257,446	0
321472 Transitional Development Grant	0	26,067
<b>Total Project 1385</b>	<b>257,446</b>	<b>26,067</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	450,040	1,341,923
321463 Urban Discretionary Development Equalization Grant <i>o/w BUKEDEA TC</i>	0	20,259
<b>Total Project 9998</b>	<b>450,040</b>	<b>1,362,182</b>
<b>Grand Total Vote 578</b>	<b>16,660,298</b>	<b>18,204,836</b>

# Vote:579 BUDUDA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,022,126	1,375,437		2,397,563	1,193,021	1,502,731		2,695,752
04	Production and Marketing	138,105	83,632		221,737	303,750	33,820		337,570
05	Health	1,932,394	275,319		2,207,713	2,105,458	278,638		2,384,096
06	Education	5,436,041	1,236,629		6,672,670	6,177,729	1,236,629		7,414,358
07	Works						34,506		34,506
08	Natural Resources		43,172		43,172		5,520		5,520
09	Community Based Services		51,739		51,739		50,352		50,352
<b>Total Recurrent Budget Estimates</b>		<b>8,528,666</b>	<b>3,065,928</b>		<b>11,594,595</b>	<b>9,779,958</b>	<b>3,142,197</b>		<b>12,922,154</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							26,239	26,239
1382	WATER AND ENVIRONMENT DEVELOPMENT			430,709	430,709			525,655	525,655
1383	EDUCATION DEVELOPMENT			612,605	612,605			202,675	202,675
1384	WORKS AND TRANSPORT DEVELOPMENT			219,304	219,304				
1385	HEALTH DEVELOPMENT			153,079	153,079			416,136	416,136
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			430,904	430,904			1,533,538	1,533,538
<b>Total Development Budget Estimates</b>				<b>1,846,601</b>	<b>1,846,601</b>			<b>2,704,243</b>	<b>2,704,243</b>
<b>Total Vote 579</b>		<b>8,528,666</b>	<b>3,065,928</b>	<b>1,846,601</b>	<b>13,441,196</b>	<b>9,779,958</b>	<b>3,142,197</b>	<b>2,704,243</b>	<b>15,626,398</b>

# Vote:579 BUDUDA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>221,737</b>	<b>363,809</b>
321466	Sector Conditional Grant (Wage)	138,105	303,750
321467	Sector Conditional Grant (Non-Wage)	83,632	33,820
321470	Sector Development Grant	0	26,239
<b>Works and Transport</b>		<b>219,304</b>	
321470	Sector Development Grant	219,304	
<b>Education</b>		<b>7,285,274</b>	<b>7,617,034</b>
321466	Sector Conditional Grant (Wage)	5,436,041	6,177,729
321467	Sector Conditional Grant (Non-Wage)	1,236,629	1,236,629
321470	Sector Development Grant	612,605	202,675
<b>Health</b>		<b>2,360,792</b>	<b>2,800,232</b>
321466	Sector Conditional Grant (Wage)	1,932,394	2,105,458
321467	Sector Conditional Grant (Non-Wage)	275,319	278,638
321470	Sector Development Grant	153,079	
321472	Transitional Development Grant	0	416,136
<b>Water and Environment</b>		<b>473,881</b>	<b>565,681</b>
321467	Sector Conditional Grant (Non-Wage)	43,172	40,026
321470	Sector Development Grant	430,709	503,655
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>51,739</b>	<b>50,352</b>
321467	Sector Conditional Grant (Non-Wage)	51,739	50,352
<b>Public Sector Management</b>		<b>2,828,467</b>	<b>4,229,289</b>
321401	District Unconditional Grant (Non-Wage)	446,873	719,103
321402	Urban Unconditional Grant (Non-Wage)	51,957	40,687
321403	District Discretionary Development Equalization Grant	430,904	1,512,881
321450	Urban Unconditional Grant (Wage)	150,204	154,132
321451	District Unconditional Grant (Wage)	871,923	1,038,889
321463	Urban Discretionary Development Equalization Grant	0	20,656
321469	Support Services Conditional Grant (Non-Wage)	876,606	742,940
<b>Grand Total Vote 579</b>		<b>13,441,196</b>	<b>15,626,398</b>

# Vote:579 BUDUDA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	446,873	719,103
321402 Urban Unconditional Grant (Non-Wage)	51,957	40,687
<i>o/w BUDUDA TC</i>		40,687
321450 Urban Unconditional Grant (Wage)	150,204	154,132
321451 District Unconditional Grant (Wage)	871,923	1,038,889
321469 Support Services Conditional Grant (Non-Wage)	876,606	742,940
<i>o/w Gratuity</i>		213,958
<i>o/w Pensions</i>		528,983
<b>Total Programme 01</b>	<b>2,397,563</b>	<b>2,695,752</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	138,105	303,750
321467 Sector Conditional Grant (Non-Wage)	83,632	33,820
<b>Total Programme 04</b>	<b>221,737</b>	<b>337,570</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,932,394	2,105,458
321467 Sector Conditional Grant (Non-Wage)	275,319	278,638
<i>o/w Hospital Services</i>		132,634
<i>o/w Primary Healthcare Services</i>		146,005
<b>Total Programme 05</b>	<b>2,207,713</b>	<b>2,384,096</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,436,041	6,177,729
<i>o/w Primary Teachers Salaries</i>		5,247,976
<i>o/w Secondary Teachers Salaries</i>		929,753
321467 Sector Conditional Grant (Non-Wage)	1,236,629	1,236,629
<i>o/w Primary Education &amp; Education Management</i>		512,018
<i>o/w Secondary Education</i>		724,611
<b>Total Programme 06</b>	<b>6,672,670</b>	<b>7,414,358</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,506
<b>Total Programme 07</b>		<b>34,506</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,172	5,520
<b>Total Programme 08</b>	<b>43,172</b>	<b>5,520</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	51,739	50,352
<b>Total Programme 09</b>	<b>51,739</b>	<b>50,352</b>

## Development Budget Estimates

# Vote:579 BUDUDA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	26,239
<b>Total Project 0100</b>		26,239

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	430,709	503,655
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	430,709	525,655

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	612,605	202,675
<b>Total Project 1383</b>	612,605	202,675

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	219,304	0
<b>Total Project 1384</b>	219,304	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	153,079	0
321472 Transitional Development Grant	0	416,136
<b>Total Project 1385</b>	153,079	416,136

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	430,904	1,512,881
321463 Urban Discretionary Development Equalization Grant <i>o/w BUDUDA TC</i>	0	20,656
<b>Total Project 9998</b>	430,904	1,533,538
<b>Grand Total Vote 579</b>	13,441,196	15,626,398

# Vote:580 LYANTONDE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,085,440	1,071,018		2,156,458	1,256,818	564,779		1,821,597
04	Production and Marketing	107,122	25,977		133,098	335,144	19,758		354,902
05	Health	1,568,663	234,296		1,802,959	2,464,117	234,296		2,698,412
06	Education	2,593,900	731,680		3,325,580	3,126,242	731,680		3,857,922
07	Works						52,670		52,670
08	Natural Resources		45,123		45,123		2,254		2,254
09	Community Based Services		21,971		21,971		21,438		21,438
<b>Total Recurrent Budget Estimates</b>		<b>5,355,125</b>	<b>2,130,064</b>		<b>7,485,189</b>	<b>7,182,321</b>	<b>1,626,875</b>		<b>8,809,196</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							14,135	14,135
1382	WATER AND ENVIRONMENT DEVELOPMENT			439,179	439,179			408,426	408,426
1383	EDUCATION DEVELOPMENT			412,558	412,558			105,512	105,512
1385	HEALTH DEVELOPMENT			31,853	31,853				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			181,052	181,052			526,304	526,304
<b>Total Development Budget Estimates</b>				<b>1,064,642</b>	<b>1,064,642</b>			<b>1,054,377</b>	<b>1,054,377</b>
<b>Total Vote 580</b>		<b>5,355,125</b>	<b>2,130,064</b>	<b>1,064,642</b>	<b>8,549,830</b>	<b>7,182,321</b>	<b>1,626,875</b>	<b>1,054,377</b>	<b>9,863,573</b>



# Vote:580 LYANTONDE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>133,098</b>	<b>369,037</b>
321466	Sector Conditional Grant (Wage)	107,122	335,144
321467	Sector Conditional Grant (Non-Wage)	25,977	19,758
321470	Sector Development Grant	0	14,135
<b>Education</b>		<b>3,738,138</b>	<b>3,963,434</b>
321466	Sector Conditional Grant (Wage)	2,593,900	3,126,242
321467	Sector Conditional Grant (Non-Wage)	731,680	731,680
321470	Sector Development Grant	412,558	105,512
<b>Health</b>		<b>1,834,812</b>	<b>2,698,412</b>
321466	Sector Conditional Grant (Wage)	1,568,663	2,464,117
321467	Sector Conditional Grant (Non-Wage)	234,296	234,296
321470	Sector Development Grant	31,853	
<b>Water and Environment</b>		<b>484,302</b>	<b>463,350</b>
321467	Sector Conditional Grant (Non-Wage)	45,123	36,952
321469	Support Services Conditional Grant (Non-Wage)	0	17,972
321470	Sector Development Grant	439,179	386,426
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>21,971</b>	<b>21,438</b>
321467	Sector Conditional Grant (Non-Wage)	21,971	21,438
<b>Public Sector Management</b>		<b>2,337,510</b>	<b>2,347,901</b>
321401	District Unconditional Grant (Non-Wage)	845,530	349,194
321402	Urban Unconditional Grant (Non-Wage)	60,715	62,345
321403	District Discretionary Development Equalization Grant	181,052	94,118
321450	Urban Unconditional Grant (Wage)	33,279	137,889
321451	District Unconditional Grant (Wage)	1,052,161	1,118,929
321463	Urban Discretionary Development Equalization Grant	0	32,185
321469	Support Services Conditional Grant (Non-Wage)	164,774	153,240
321472	Transitional Development Grant	0	400,000
<b>Grand Total Vote 580</b>		<b>8,549,830</b>	<b>9,863,573</b>

# Vote:580 LYANTONDE District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	845,530	349,194
321402 Urban Unconditional Grant (Non-Wage)	60,715	62,345
o/w LYANTONDE TC		62,345
321450 Urban Unconditional Grant (Wage)	33,279	137,889
321451 District Unconditional Grant (Wage)	1,052,161	1,118,929
321469 Support Services Conditional Grant (Non-Wage)	164,774	153,240
o/w Gratuity		90,549
o/w Pensions		44,835
o/w Pensions & Gratuity Arrears		17,856
<b>Total Programme 01</b>	<b>2,156,458</b>	<b>1,821,597</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,122	335,144
321467 Sector Conditional Grant (Non-Wage)	25,977	19,758
<b>Total Programme 04</b>	<b>133,098</b>	<b>354,902</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,568,663	2,464,117
321467 Sector Conditional Grant (Non-Wage)	234,296	234,296
o/w Hospital Services		129,256
o/w Primary Healthcare Services		105,039
<b>Total Programme 05</b>	<b>1,802,959</b>	<b>2,698,412</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,593,900	3,126,242
o/w Primary Teachers Salaries		2,296,221
o/w Secondary Teachers Salaries		516,463
o/w Tertiary Teachers Salaries		313,558
321467 Sector Conditional Grant (Non-Wage)	731,680	731,680
o/w Primary Education & Education Management		219,324
o/w Secondary Education		378,156
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>3,325,580</b>	<b>3,857,922</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,699
321469 Support Services Conditional Grant (Non-Wage)	0	17,972
<b>Total Programme 07</b>		<b>52,670</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,123	2,254
<b>Total Programme 08</b>	<b>45,123</b>	<b>2,254</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,971	21,438
<b>Total Programme 09</b>	<b>21,971</b>	<b>21,438</b>

# Vote:580 LYANTONDE District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	14,135
<b>Total Project 0100</b>		14,135

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	439,179	386,426
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	439,179	408,426

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	412,558	105,512
<b>Total Project 1383</b>	412,558	105,512

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	31,853	0
<b>Total Project 1385</b>	31,853	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	181,052	94,118
<i>o/w Other</i>		94,118
321463 Urban Discretionary Development Equalization Grant	0	32,185
<i>o/w LYANTONDE TC</i>		32,185
321472 Transitional Development Grant	0	400,000
<i>o/w Support for Completion of phase 2 of District Council Chambers</i>		400,000
<b>Total Project 9998</b>	181,052	526,304
<b>Grand Total Vote 580</b>	8,549,830	9,863,573

# Vote:581 AMUDAT District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	465,828	691,603		1,157,431	653,021	555,494		1,208,515
04	Production and Marketing	93,000	113,916		206,916	275,927	31,822		307,749
05	Health	444,880	278,662		723,542	426,637	317,628		744,265
06	Education	775,823	85,208		861,031	1,065,878	85,208		1,151,086
07	Works						40,553		40,553
08	Natural Resources		70,466		70,466		3,862		3,862
09	Community Based Services		22,024		22,024		23,382		23,382
<b>Total Recurrent Budget Estimates</b>		<b>1,779,531</b>	<b>1,261,878</b>		<b>3,041,409</b>	<b>2,421,463</b>	<b>1,057,949</b>		<b>3,479,412</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							30,185	30,185
1382	WATER AND ENVIRONMENT DEVELOPMENT			641,641	641,641			531,499	531,499
1383	EDUCATION DEVELOPMENT			587,620	587,620			153,003	153,003
1384	WORKS AND TRANSPORT DEVELOPMENT			482,170	482,170				
1385	HEALTH DEVELOPMENT			254,761	254,761			36,665	36,665
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			611,772	611,772			1,216,301	1,216,301
<b>Total Development Budget Estimates</b>				<b>2,577,965</b>	<b>2,577,965</b>			<b>1,967,653</b>	<b>1,967,653</b>
<b>Total Vote 581</b>		<b>1,779,531</b>	<b>1,261,878</b>	<b>2,577,965</b>	<b>5,619,374</b>	<b>2,421,463</b>	<b>1,057,949</b>	<b>1,967,653</b>	<b>5,447,065</b>

# Vote:581 AMUDAT District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>206,916</b>	<b>337,934</b>
321466	Sector Conditional Grant (Wage)	93,000	275,927
321467	Sector Conditional Grant (Non-Wage)	113,916	31,822
321470	Sector Development Grant	0	30,185
<b>Works and Transport</b>		<b>482,170</b>	
321470	Sector Development Grant	482,170	
<b>Education</b>		<b>1,448,651</b>	<b>1,304,089</b>
321466	Sector Conditional Grant (Wage)	775,823	1,065,878
321467	Sector Conditional Grant (Non-Wage)	85,208	85,208
321470	Sector Development Grant	587,620	153,003
<b>Health</b>		<b>978,303</b>	<b>780,930</b>
321466	Sector Conditional Grant (Wage)	444,880	426,637
321467	Sector Conditional Grant (Non-Wage)	278,662	317,628
321470	Sector Development Grant	254,761	
321472	Transitional Development Grant	0	36,665
<b>Water and Environment</b>		<b>712,107</b>	<b>575,914</b>
321467	Sector Conditional Grant (Non-Wage)	70,466	44,415
321470	Sector Development Grant	641,641	509,499
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>22,024</b>	<b>23,382</b>
321467	Sector Conditional Grant (Non-Wage)	22,024	23,382
<b>Public Sector Management</b>		<b>1,769,203</b>	<b>2,424,816</b>
321401	District Unconditional Grant (Non-Wage)	253,076	419,206
321402	Urban Unconditional Grant (Non-Wage)	49,513	57,085
321403	District Discretionary Development Equalization Grant	594,974	1,174,452
321451	District Unconditional Grant (Wage)	465,828	653,021
321463	Urban Discretionary Development Equalization Grant	16,798	41,849
321469	Support Services Conditional Grant (Non-Wage)	389,014	79,203
<b>Grand Total Vote 581</b>		<b>5,619,374</b>	<b>5,447,065</b>

# Vote:581 AMUDAT District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	253,076	419,206
321402 Urban Unconditional Grant (Non-Wage)	49,513	57,085
o/w AMUDAT TC		57,085
321451 District Unconditional Grant (Wage)	465,828	653,021
321469 Support Services Conditional Grant (Non-Wage)	389,014	79,203
o/w Gratuity		34,579
o/w Pensions		44,624
Total Programme 01	1,157,431	1,208,515

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	275,927
321467 Sector Conditional Grant (Non-Wage)	113,916	31,822
Total Programme 04	206,916	307,749

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	444,880	426,637
321467 Sector Conditional Grant (Non-Wage)	278,662	317,628
o/w Hospital Services		201,683
o/w Primary Healthcare Services		115,945
Total Programme 05	723,542	744,265

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	775,823	1,065,878
o/w Primary Teachers Salaries		766,383
o/w Secondary Teachers Salaries		299,495
321467 Sector Conditional Grant (Non-Wage)	85,208	85,208
o/w Primary Education & Education Management		51,332
o/w Secondary Education		33,876
Total Programme 06	861,031	1,151,086

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	40,553
Total Programme 07		40,553

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	70,466	3,862
Total Programme 08	70,466	3,862

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,024	23,382
Total Programme 09	22,024	23,382

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	320	

# Vote:581 AMUDAT District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	30,185
<b>Total Project 0100</b>		<b>30,185</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	641,641	509,499
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>641,641</b>	<b>531,499</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	587,620	153,003
<b>Total Project 1383</b>	<b>587,620</b>	<b>153,003</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	482,170	0
<b>Total Project 1384</b>	<b>482,170</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	254,761	0
321472 Transitional Development Grant	0	36,665
<b>Total Project 1385</b>	<b>254,761</b>	<b>36,665</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	594,974	1,174,452 1,174,452
321463 Urban Discretionary Development Equalization Grant <i>o/w AMUDAT TC</i>	16,798	41,849 41,849
<b>Total Project 9998</b>	<b>611,772</b>	<b>1,216,301</b>
<b>Grand Total Vote 581</b>	<b>5,619,374</b>	<b>5,447,065</b>

# Vote:582 BUIKWE District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,897,695	1,566,170		<b>3,463,866</b>	1,864,293	1,595,737		<b>3,460,030</b>
04	Production and Marketing	151,171	88,346		<b>239,517</b>	445,298	49,054		<b>494,352</b>
05	Health	2,716,053	720,334		<b>3,436,387</b>	2,267,369	633,563		<b>2,900,933</b>
06	Education	10,345,115	2,828,204		<b>13,173,320</b>	5,682,375	1,749,749		<b>7,432,124</b>
07	Works						36,816		<b>36,816</b>
08	Natural Resources		29,059		<b>29,059</b>		6,589		<b>6,589</b>
09	Community Based Services		87,373		<b>87,373</b>		53,085		<b>53,085</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,110,034</b>	<b>5,319,487</b>		<b>20,429,521</b>	<b>10,259,335</b>	<b>4,124,592</b>		<b>14,383,928</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							48,074	<b>48,074</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	<b>502,320</b>			357,181	<b>357,181</b>
1383	EDUCATION DEVELOPMENT			612,951	<b>612,951</b>			242,134	<b>242,134</b>
1385	HEALTH DEVELOPMENT			31,158	<b>31,158</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			686,245	<b>686,245</b>			646,988	<b>646,988</b>
<b>Total Development Budget Estimates</b>				<b>1,832,674</b>	<b>1,832,674</b>			<b>1,294,377</b>	<b>1,294,377</b>
<b>Total Vote 582</b>		<b>15,110,034</b>	<b>5,319,487</b>	<b>1,832,674</b>	<b>22,262,196</b>	<b>10,259,335</b>	<b>4,124,592</b>	<b>1,294,377</b>	<b>15,678,305</b>



# Vote:582 BUIKWE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>239,517</b>	<b>542,426</b>
321466	Sector Conditional Grant (Wage)	151,171	445,298
321467	Sector Conditional Grant (Non-Wage)	88,346	49,054
321470	Sector Development Grant	0	48,074
<b>Education</b>		<b>13,786,271</b>	<b>7,674,258</b>
321466	Sector Conditional Grant (Wage)	10,345,115	5,682,375
321467	Sector Conditional Grant (Non-Wage)	2,828,204	1,749,749
321470	Sector Development Grant	612,951	242,134
<b>Health</b>		<b>3,467,545</b>	<b>2,900,933</b>
321466	Sector Conditional Grant (Wage)	2,716,053	2,267,369
321467	Sector Conditional Grant (Non-Wage)	720,334	633,563
321470	Sector Development Grant	31,158	
<b>Water and Environment</b>		<b>531,379</b>	<b>400,586</b>
321467	Sector Conditional Grant (Non-Wage)	29,059	43,405
321470	Sector Development Grant	502,320	335,181
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>87,373</b>	<b>53,085</b>
321467	Sector Conditional Grant (Non-Wage)	87,373	53,085
<b>Public Sector Management</b>		<b>4,150,111</b>	<b>4,107,018</b>
321401	District Unconditional Grant (Non-Wage)	675,092	598,038
321402	Urban Unconditional Grant (Non-Wage)	511,997	118,812
321403	District Discretionary Development Equalization Grant	686,245	188,243
321450	Urban Unconditional Grant (Wage)	700,233	692,425
321451	District Unconditional Grant (Wage)	1,197,463	1,171,868
321463	Urban Discretionary Development Equalization Grant	0	58,745
321469	Support Services Conditional Grant (Non-Wage)	379,081	878,888
321472	Transitional Development Grant	0	400,000
<b>Grand Total Vote 582</b>		<b>22,262,196</b>	<b>15,678,305</b>

# Vote:582 BUIKWE District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	675,092	598,038
321402 Urban Unconditional Grant (Non-Wage)	511,997	118,812
o/w BUIKWE TC		68,145
o/w NKOKONJERU TC		50,666
321450 Urban Unconditional Grant (Wage)	700,233	692,425
321451 District Unconditional Grant (Wage)	1,197,463	1,171,868
321469 Support Services Conditional Grant (Non-Wage)	379,081	878,888
o/w Gratuity		407,690
o/w Pensions		198,057
o/w Pensions & Gratuity Arrears		273,141
Total Programme 01	3,463,866	3,460,030

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	151,171	445,298
321467 Sector Conditional Grant (Non-Wage)	88,346	49,054
Total Programme 04	239,517	494,352

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,716,053	2,267,369
321467 Sector Conditional Grant (Non-Wage)	720,334	633,563
o/w Hospital Services		456,146
o/w Primary Healthcare Services		177,417
Total Programme 05	3,436,387	2,900,933

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,345,115	5,682,375
o/w Primary Teachers Salaries		4,311,808
o/w Secondary Teachers Salaries		1,156,582
o/w Tertiary Teachers Salaries		213,985
321467 Sector Conditional Grant (Non-Wage)	2,828,204	1,749,749
o/w Primary Education & Education Management		429,469
o/w Secondary Education		1,138,612
o/w Skills Development		181,668
Total Programme 06	13,173,320	7,432,124

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,816
Total Programme 07		36,816

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,059	6,589
Total Programme 08	29,059	6,589

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87,373	53,085
Total Programme 09	87,373	53,085

# Vote:582 BUIKWE District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	48,074
<b>Total Project 0100</b>		48,074

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	502,320	335,181
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	502,320	357,181

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	612,951	242,134
<b>Total Project 1383</b>	612,951	242,134

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	31,158	0
<b>Total Project 1385</b>	31,158	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	686,245	188,243
<i>o/w Other</i>		188,243
321463 Urban Discretionary Development Equalization Grant	0	58,745
<i>o/w BUIKWE TC</i>		34,470
<i>o/w NKOKONJERU TC</i>		24,275
321472 Transitional Development Grant	0	400,000
<i>o/w Construction of District Headquarters</i>		200,000
<i>o/w Rehabilitation of Njeru TC Administration Block</i>		200,000
<b>Total Project 9998</b>	686,245	646,988
<b>Grand Total Vote 582</b>	22,262,196	15,678,305

# Vote:583 BUYENDE District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,288,848	1,008,938		<b>2,297,786</b>	1,159,228	1,207,529		<b>2,366,757</b>
04	Production and Marketing	106,074	93,422		<b>199,496</b>	313,367	53,500		<b>366,867</b>
05	Health	1,043,921	275,702		<b>1,319,623</b>	1,088,476	275,702		<b>1,364,178</b>
06	Education	6,028,082	1,662,098		<b>7,690,180</b>	6,570,843	1,662,098		<b>8,232,941</b>
07	Works						37,605		<b>37,605</b>
08	Natural Resources		26,605		<b>26,605</b>		8,351		<b>8,351</b>
09	Community Based Services		63,612		<b>63,612</b>		64,739		<b>64,739</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,466,925</b>	<b>3,130,378</b>		<b>11,597,303</b>	<b>9,131,914</b>	<b>3,309,524</b>		<b>12,441,437</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							50,836	<b>50,836</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	<b>502,320</b>			606,665	<b>606,665</b>
1383	EDUCATION DEVELOPMENT			406,090	<b>406,090</b>			295,305	<b>295,305</b>
1385	HEALTH DEVELOPMENT			20,698	<b>20,698</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			444,124	<b>444,124</b>			539,947	<b>539,947</b>
<b>Total Development Budget Estimates</b>				<b>1,373,232</b>	<b>1,373,232</b>			<b>1,492,753</b>	<b>1,492,753</b>
<b>Total Vote 583</b>		<b>8,466,925</b>	<b>3,130,378</b>	<b>1,373,232</b>	<b>12,970,535</b>	<b>9,131,914</b>	<b>3,309,524</b>	<b>1,492,753</b>	<b>13,934,190</b>

# Vote:583 BUYENDE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>199,496</b>	<b>417,703</b>
321466	Sector Conditional Grant (Wage)	106,074	313,367
321467	Sector Conditional Grant (Non-Wage)	93,422	53,500
321470	Sector Development Grant	0	50,836
<b>Education</b>		<b>8,096,270</b>	<b>8,528,246</b>
321466	Sector Conditional Grant (Wage)	6,028,082	6,570,843
321467	Sector Conditional Grant (Non-Wage)	1,662,098	1,662,098
321470	Sector Development Grant	406,090	295,305
<b>Health</b>		<b>1,340,321</b>	<b>1,364,178</b>
321466	Sector Conditional Grant (Wage)	1,043,921	1,088,476
321467	Sector Conditional Grant (Non-Wage)	275,702	275,702
321470	Sector Development Grant	20,698	
<b>Water and Environment</b>		<b>528,925</b>	<b>652,621</b>
321467	Sector Conditional Grant (Non-Wage)	26,605	45,956
321470	Sector Development Grant	502,320	584,665
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>63,612</b>	<b>64,739</b>
321467	Sector Conditional Grant (Non-Wage)	63,612	64,739
<b>Public Sector Management</b>		<b>2,741,910</b>	<b>2,906,703</b>
321401	District Unconditional Grant (Non-Wage)	737,485	701,581
321402	Urban Unconditional Grant (Non-Wage)	80,789	94,832
321403	District Discretionary Development Equalization Grant	444,124	320,402
321450	Urban Unconditional Grant (Wage)	102,139	104,609
321451	District Unconditional Grant (Wage)	1,186,709	1,054,619
321463	Urban Discretionary Development Equalization Grant	0	54,544
321469	Support Services Conditional Grant (Non-Wage)	190,664	411,116
321472	Transitional Development Grant	0	165,000
<b>Grand Total Vote 583</b>		<b>12,970,535</b>	<b>13,934,190</b>

# Vote:583 BUYENDE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	737,485	701,581
321402 Urban Unconditional Grant (Non-Wage)	80,789	94,832
<i>o/w BUYENDE TC</i>		94,832
321450 Urban Unconditional Grant (Wage)	102,139	104,609
321451 District Unconditional Grant (Wage)	1,186,709	1,054,619
321469 Support Services Conditional Grant (Non-Wage)	190,664	411,116
<i>o/w Gratuity</i>		272,421
<i>o/w Pensions</i>		106,193
<i>o/w Pensions &amp; Gratuity Arrears</i>		32,503
<b>Total Programme 01</b>	<b>2,297,786</b>	<b>2,366,757</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	106,074	313,367
321467 Sector Conditional Grant (Non-Wage)	93,422	53,500
<b>Total Programme 04</b>	<b>199,496</b>	<b>366,867</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,043,921	1,088,476
321467 Sector Conditional Grant (Non-Wage)	275,702	275,702
<i>o/w Primary Healthcare Services</i>		275,702
<b>Total Programme 05</b>	<b>1,319,623</b>	<b>1,364,178</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,028,082	6,570,843
<i>o/w Primary Teachers Salaries</i>		6,118,444
<i>o/w Secondary Teachers Salaries</i>		452,399
321467 Sector Conditional Grant (Non-Wage)	1,662,098	1,662,098
<i>o/w Primary Education &amp; Education Management</i>		639,485
<i>o/w Secondary Education</i>		1,022,613
<b>Total Programme 06</b>	<b>7,690,180</b>	<b>8,232,941</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,605
<b>Total Programme 07</b>		<b>37,605</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,605	8,351
<b>Total Programme 08</b>	<b>26,605</b>	<b>8,351</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	63,612	64,739
<b>Total Programme 09</b>	<b>63,612</b>	<b>64,739</b>

## Development Budget Estimates

# Vote:583 BUYENDE District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	50,836
<b>Total Project 0100</b>		<b>50,836</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	584,665
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>502,320</b>	<b>606,665</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	406,090	295,305
<b>Total Project 1383</b>	<b>406,090</b>	<b>295,305</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	20,698	0
<b>Total Project 1385</b>	<b>20,698</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	444,124	320,402
<i>o/w Other</i>		320,402
321463 Urban Discretionary Development Equalization Grant	0	54,544
<i>o/w BUYENDE TC</i>		54,544
321472 Transitional Development Grant	0	165,000
<i>o/w Support for Completion of District Headquarters</i>		165,000
<b>Total Project 9998</b>	<b>444,124</b>	<b>539,947</b>
<b>Grand Total Vote 583</b>	<b>12,970,535</b>	<b>13,934,190</b>

# Vote:584 KYEGEGWA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,229,781	923,390		2,153,171	1,442,191	1,033,766		2,475,957
04	Production and Marketing	93,000	63,306		156,306	295,970	46,543		342,513
05	Health	1,403,442	169,085		1,572,527	1,666,937	220,930		1,887,866
06	Education	4,295,374	792,161		5,087,535	4,594,942	792,161		5,387,103
07	Works						38,228		38,228
08	Natural Resources		26,937		26,937		7,395		7,395
09	Community Based Services		45,344		45,344		48,312		48,312
<b>Total Recurrent Budget Estimates</b>		<b>7,021,596</b>	<b>2,020,222</b>		<b>9,041,819</b>	<b>8,000,040</b>	<b>2,187,335</b>		<b>10,187,375</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							34,448	34,448
1382	WATER AND ENVIRONMENT DEVELOPMENT			365,532	365,532			591,964	591,964
1383	EDUCATION DEVELOPMENT			643,780	643,780			319,354	319,354
1385	HEALTH DEVELOPMENT			13,661	13,661				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			561,507	561,507			733,942	733,942
<b>Total Development Budget Estimates</b>				<b>1,584,480</b>	<b>1,584,480</b>			<b>1,679,708</b>	<b>1,679,708</b>
<b>Total Vote 584</b>		<b>7,021,596</b>	<b>2,020,222</b>	<b>1,584,480</b>	<b>10,626,298</b>	<b>8,000,040</b>	<b>2,187,335</b>	<b>1,679,708</b>	<b>11,867,083</b>



# Vote:584 KYEGEGWA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>156,306</b>	<b>376,962</b>
321466	Sector Conditional Grant (Wage)	93,000	295,970
321467	Sector Conditional Grant (Non-Wage)	63,306	46,543
321470	Sector Development Grant	0	34,448
<b>Education</b>		<b>5,731,315</b>	<b>5,706,457</b>
321466	Sector Conditional Grant (Wage)	4,295,374	4,594,942
321467	Sector Conditional Grant (Non-Wage)	792,161	792,161
321470	Sector Development Grant	643,780	258,059
321472	Transitional Development Grant	0	61,295
<b>Health</b>		<b>1,586,188</b>	<b>1,887,866</b>
321466	Sector Conditional Grant (Wage)	1,403,442	1,666,937
321467	Sector Conditional Grant (Non-Wage)	169,085	220,930
321470	Sector Development Grant	13,661	
<b>Water and Environment</b>		<b>392,468</b>	<b>637,587</b>
321467	Sector Conditional Grant (Non-Wage)	26,937	45,623
321470	Sector Development Grant	365,532	569,964
321472	Transitional Development Grant	0	22,000
<b>Social Development</b>		<b>45,344</b>	<b>48,312</b>
321467	Sector Conditional Grant (Non-Wage)	45,344	48,312
<b>Public Sector Management</b>		<b>2,714,678</b>	<b>3,209,899</b>
321401	District Unconditional Grant (Non-Wage)	588,941	692,017
321402	Urban Unconditional Grant (Non-Wage)	100,189	84,622
321403	District Discretionary Development Equalization Grant	561,507	690,599
321450	Urban Unconditional Grant (Wage)	110,050	238,344
321451	District Unconditional Grant (Wage)	1,119,731	1,203,848
321463	Urban Discretionary Development Equalization Grant	0	43,344
321469	Support Services Conditional Grant (Non-Wage)	234,261	257,127
<b>Grand Total Vote 584</b>		<b>10,626,298</b>	<b>11,867,083</b>

# Vote:584 KYEGEGWA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	588,941	692,017
321402 Urban Unconditional Grant (Non-Wage)	100,189	84,622
o/w KYEGEGWA TC		84,622
321450 Urban Unconditional Grant (Wage)	110,050	238,344
321451 District Unconditional Grant (Wage)	1,119,731	1,203,848
321469 Support Services Conditional Grant (Non-Wage)	234,261	257,127
o/w Gratuity		60,533
o/w Pensions		87,439
o/w Pensions & Gratuity Arrears		109,155
<b>Total Programme 01</b>	<b>2,153,171</b>	<b>2,475,957</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	295,970
321467 Sector Conditional Grant (Non-Wage)	63,306	46,543
<b>Total Programme 04</b>	<b>156,306</b>	<b>342,513</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,403,442	1,666,937
321467 Sector Conditional Grant (Non-Wage)	169,085	220,930
o/w Primary Healthcare Services		220,930
<b>Total Programme 05</b>	<b>1,572,527</b>	<b>1,887,866</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,295,374	4,594,942
o/w Primary Teachers Salaries		3,839,215
o/w Secondary Teachers Salaries		755,727
321467 Sector Conditional Grant (Non-Wage)	792,161	792,161
o/w Primary Education & Education Management		394,067
o/w Secondary Education		398,094
<b>Total Programme 06</b>	<b>5,087,535</b>	<b>5,387,103</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,228
<b>Total Programme 07</b>		<b>38,228</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,937	7,395
<b>Total Programme 08</b>	<b>26,937</b>	<b>7,395</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,344	48,312
<b>Total Programme 09</b>	<b>45,344</b>	<b>48,312</b>

## Development Budget Estimates

# Vote:584 KYEGEGWA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	34,448
<b>Total Project 0100</b>		<b>34,448</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	365,532	569,964
321472 Transitional Development Grant	0	22,000
<b>Total Project 1382</b>	<b>365,532</b>	<b>591,964</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	643,780	258,059
321472 Transitional Development Grant	0	61,295
<b>Total Project 1383</b>	<b>643,780</b>	<b>319,354</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,661	0
<b>Total Project 1385</b>	<b>13,661</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	561,507	690,599
<i>o/w LRDP</i>		690,599
321463 Urban Discretionary Development Equalization Grant	0	43,344
<i>o/w KYEGEGWA TC</i>		43,344
<b>Total Project 9998</b>	<b>561,507</b>	<b>733,942</b>
<b>Grand Total Vote 584</b>	<b>10,626,298</b>	<b>11,867,083</b>

# Vote:585 LAMWO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	992,019	3,286,338		4,278,357	1,151,989	942,970		2,094,959
04	Production and Marketing	93,000	343,190		436,190	181,652	49,951		231,604
05	Health	1,455,030	105,728		1,560,759	1,646,489	148,479		1,794,969
06	Education	4,130,654	634,626		4,765,280	4,741,077	634,626		5,375,703
07	Works						49,871		49,871
08	Natural Resources		49,888		49,888		4,842		4,842
09	Community Based Services		47,272		47,272		44,060		44,060
<b>Total Recurrent Budget Estimates</b>		<b>6,670,703</b>	<b>4,467,043</b>		<b>11,137,746</b>	<b>7,721,208</b>	<b>1,874,800</b>		<b>9,596,008</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							48,682	48,682
1382	WATER AND ENVIRONMENT DEVELOPMENT			485,802	485,802			221,321	221,321
1383	EDUCATION DEVELOPMENT			460,709	460,709			166,939	166,939
1384	WORKS AND TRANSPORT DEVELOPMENT			827,639	827,639			403,777	403,777
1385	HEALTH DEVELOPMENT			201,767	201,767			33,820	33,820
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			686,731	686,731			1,279,733	1,279,733
<b>Total Development Budget Estimates</b>				<b>2,662,648</b>	<b>2,662,648</b>			<b>2,154,272</b>	<b>2,154,272</b>
<b>Total Vote 585</b>		<b>6,670,703</b>	<b>4,467,043</b>	<b>2,662,648</b>	<b>13,800,394</b>	<b>7,721,208</b>	<b>1,874,800</b>	<b>2,154,272</b>	<b>11,750,280</b>

# Vote:585 LAMWO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>436,190</b>	<b>280,285</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	343,190	49,951
321470	Sector Development Grant	0	48,682
<b>Works and Transport</b>		<b>827,639</b>	<b>403,777</b>
321470	Sector Development Grant	827,639	403,777
<b>Education</b>		<b>5,225,989</b>	<b>5,542,642</b>
321466	Sector Conditional Grant (Wage)	4,130,654	4,741,077
321467	Sector Conditional Grant (Non-Wage)	634,626	634,626
321470	Sector Development Grant	460,709	166,939
<b>Health</b>		<b>1,762,525</b>	<b>1,828,789</b>
321466	Sector Conditional Grant (Wage)	1,455,030	1,646,489
321467	Sector Conditional Grant (Non-Wage)	105,728	148,479
321470	Sector Development Grant	201,767	
321472	Transitional Development Grant	0	33,820
<b>Water and Environment</b>		<b>535,690</b>	<b>276,034</b>
321467	Sector Conditional Grant (Non-Wage)	49,888	54,713
321470	Sector Development Grant	485,802	198,321
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>47,272</b>	<b>44,060</b>
321467	Sector Conditional Grant (Non-Wage)	47,272	44,060
<b>Public Sector Management</b>		<b>4,965,088</b>	<b>3,374,692</b>
321401	District Unconditional Grant (Non-Wage)	346,222	578,155
321402	Urban Unconditional Grant (Non-Wage)	87,408	91,275
321403	District Discretionary Development Equalization Grant	656,501	1,220,041
321450	Urban Unconditional Grant (Wage)	42,110	42,796
321451	District Unconditional Grant (Wage)	949,909	1,109,194
321463	Urban Discretionary Development Equalization Grant	30,230	59,692
321469	Support Services Conditional Grant (Non-Wage)	2,852,708	273,540
<b>Grand Total Vote 585</b>		<b>13,800,394</b>	<b>11,750,280</b>

# Vote:585 LAMWO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	346,222	578,155
321402 Urban Unconditional Grant (Non-Wage)	87,408	91,275
<i>o/w LAMWO TC</i>		42,109
<i>o/w PADIBE TC</i>		49,166
321450 Urban Unconditional Grant (Wage)	42,110	42,796
321451 District Unconditional Grant (Wage)	949,909	1,109,194
321469 Support Services Conditional Grant (Non-Wage)	2,852,708	273,540
<i>o/w Gratuity</i>		196,091
<i>o/w Pensions</i>		77,449
<b>Total Programme 01</b>	<b>4,278,357</b>	<b>2,094,959</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	343,190	49,951
<b>Total Programme 04</b>	<b>436,190</b>	<b>231,604</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,455,030	1,646,489
321467 Sector Conditional Grant (Non-Wage)	105,728	148,479
<i>o/w Primary Healthcare Services</i>		148,479
<b>Total Programme 05</b>	<b>1,560,759</b>	<b>1,794,969</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,130,654	4,741,077
<i>o/w Primary Teachers Salaries</i>		4,141,751
<i>o/w Secondary Teachers Salaries</i>		599,326
321467 Sector Conditional Grant (Non-Wage)	634,626	634,626
<i>o/w Primary Education &amp; Education Management</i>		446,367
<i>o/w Secondary Education</i>		188,259
<b>Total Programme 06</b>	<b>4,765,280</b>	<b>5,375,703</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,871
<b>Total Programme 07</b>		<b>49,871</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,888	4,842
<b>Total Programme 08</b>	<b>49,888</b>	<b>4,842</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,272	44,060
<b>Total Programme 09</b>	<b>47,272</b>	<b>44,060</b>

## Development Budget Estimates

# Vote:585 LAMWO District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	48,682
<b>Total Project 0100</b>		<b>48,682</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	485,802	198,321
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>485,802</b>	<b>221,321</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	460,709	166,939
<b>Total Project 1383</b>	<b>460,709</b>	<b>166,939</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	827,639	403,777
<b>Total Project 1384</b>	<b>827,639</b>	<b>403,777</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	201,767	0
321472 Transitional Development Grant	0	33,820
<b>Total Project 1385</b>	<b>201,767</b>	<b>33,820</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	656,501	1,220,041
<i>o/w PRDP</i>		1,220,041
321463 Urban Discretionary Development Equalization Grant	30,230	59,692
<i>o/w LAMWO TC</i>		27,243
<i>o/w PADIBE TC</i>		32,449
<b>Total Project 9998</b>	<b>686,731</b>	<b>1,279,733</b>
<b>Grand Total Vote 585</b>	<b>13,800,394</b>	<b>11,750,280</b>

# Vote:586 OTUKE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,160,103	980,950		2,141,053	1,129,280	754,836		1,884,115
04	Production and Marketing	119,149	151,331		270,480	220,146	25,844		245,990
05	Health	937,216	89,085		1,026,301	868,966	95,653		964,619
06	Education	3,307,049	568,950		3,875,999	3,863,482	568,950		4,432,431
07	Works						36,325		36,325
08	Natural Resources		13,698		13,698		3,150		3,150
09	Community Based Services		21,984		21,984		22,396		22,396
<b>Total Recurrent Budget Estimates</b>		<b>5,523,516</b>	<b>1,825,998</b>		<b>7,349,514</b>	<b>6,081,873</b>	<b>1,507,153</b>		<b>7,589,026</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							24,538	24,538
1382	WATER AND ENVIRONMENT DEVELOPMENT			571,043	571,043			361,781	361,781
1383	EDUCATION DEVELOPMENT			668,283	668,283			589,502	589,502
1384	WORKS AND TRANSPORT DEVELOPMENT			576,904	576,904			403,777	403,777
1385	HEALTH DEVELOPMENT			474,715	474,715			32,583	32,583
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			456,085	456,085			1,084,563	1,084,563
<b>Total Development Budget Estimates</b>				<b>2,747,030</b>	<b>2,747,030</b>			<b>2,496,744</b>	<b>2,496,744</b>
<b>Total Vote 586</b>		<b>5,523,516</b>	<b>1,825,998</b>	<b>2,747,030</b>	<b>10,096,545</b>	<b>6,081,873</b>	<b>1,507,153</b>	<b>2,496,744</b>	<b>10,085,770</b>



# Vote:586 OTUKE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>270,480</b>	<b>270,529</b>
321466	Sector Conditional Grant (Wage)	119,149	220,146
321467	Sector Conditional Grant (Non-Wage)	151,331	25,844
321470	Sector Development Grant	0	24,538
<b>Works and Transport</b>		<b>576,904</b>	<b>403,777</b>
321470	Sector Development Grant	576,904	403,777
<b>Education</b>		<b>4,544,282</b>	<b>5,021,934</b>
321466	Sector Conditional Grant (Wage)	3,307,049	3,863,482
321467	Sector Conditional Grant (Non-Wage)	568,950	568,950
321470	Sector Development Grant	668,283	114,066
321472	Transitional Development Grant	0	475,436
<b>Health</b>		<b>1,501,015</b>	<b>997,202</b>
321466	Sector Conditional Grant (Wage)	937,216	868,966
321467	Sector Conditional Grant (Non-Wage)	89,085	95,653
321470	Sector Development Grant	474,715	
321472	Transitional Development Grant	0	32,583
<b>Water and Environment</b>		<b>584,741</b>	<b>401,255</b>
321467	Sector Conditional Grant (Non-Wage)	13,698	39,475
321470	Sector Development Grant	571,043	361,781
<b>Social Development</b>		<b>21,984</b>	<b>22,396</b>
321467	Sector Conditional Grant (Non-Wage)	21,984	22,396
<b>Public Sector Management</b>		<b>2,597,138</b>	<b>2,968,678</b>
321401	District Unconditional Grant (Non-Wage)	255,914	396,796
321402	Urban Unconditional Grant (Non-Wage)	38,608	38,831
321403	District Discretionary Development Equalization Grant	456,085	1,060,782
321450	Urban Unconditional Grant (Wage)	130,717	135,757
321451	District Unconditional Grant (Wage)	1,029,385	993,522
321463	Urban Discretionary Development Equalization Grant	0	23,781
321469	Support Services Conditional Grant (Non-Wage)	686,428	319,208
<b>Grand Total Vote 586</b>		<b>10,096,545</b>	<b>10,085,770</b>

# Vote:586 OTUKE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	255,914	396,796
321402 Urban Unconditional Grant (Non-Wage)	38,608	38,831
<i>o/w OTUKE TC</i>		38,831
321450 Urban Unconditional Grant (Wage)	130,717	135,757
321451 District Unconditional Grant (Wage)	1,029,385	993,522
321469 Support Services Conditional Grant (Non-Wage)	686,428	319,208
<i>o/w Gratuity</i>		192,008
<i>o/w Pensions</i>		55,212
<i>o/w Pensions &amp; Gratuity Arrears</i>		71,988
<b>Total Programme 01</b>	<b>2,141,053</b>	<b>1,884,115</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,149	220,146
321467 Sector Conditional Grant (Non-Wage)	151,331	25,844
<b>Total Programme 04</b>	<b>270,480</b>	<b>245,990</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	937,216	868,966
321467 Sector Conditional Grant (Non-Wage)	89,085	95,653
<i>o/w Primary Healthcare Services</i>		95,653
<b>Total Programme 05</b>	<b>1,026,301</b>	<b>964,619</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,307,049	3,863,482
<i>o/w Primary Teachers Salaries</i>		3,207,184
<i>o/w Secondary Teachers Salaries</i>		656,298
321467 Sector Conditional Grant (Non-Wage)	568,950	568,950
<i>o/w Primary Education &amp; Education Management</i>		312,486
<i>o/w Secondary Education</i>		256,464
<b>Total Programme 06</b>	<b>3,875,999</b>	<b>4,432,431</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,325
<b>Total Programme 07</b>		<b>36,325</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	13,698	3,150
<b>Total Programme 08</b>	<b>13,698</b>	<b>3,150</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,984	22,396
<b>Total Programme 09</b>	<b>21,984</b>	<b>22,396</b>

## Development Budget Estimates

# Vote:586 OTUKE District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,538
<b>Total Project 0100</b>		<b>24,538</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	571,043	361,781
<b>Total Project 1382</b>	<b>571,043</b>	<b>361,781</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	668,283	114,066
321472 Transitional Development Grant	0	475,436
<b>Total Project 1383</b>	<b>668,283</b>	<b>589,502</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	576,904	403,777
<b>Total Project 1384</b>	<b>576,904</b>	<b>403,777</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	474,715	0
321472 Transitional Development Grant	0	32,583
<b>Total Project 1385</b>	<b>474,715</b>	<b>32,583</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	456,085	1,060,782
<i>o/w PRDP</i>		1,060,782
321463 Urban Discretionary Development Equalization Grant	0	23,781
<i>o/w OTUKE TC</i>		23,781
<b>Total Project 9998</b>	<b>456,085</b>	<b>1,084,563</b>
<b>Grand Total Vote 586</b>	<b>10,096,545</b>	<b>10,085,770</b>

# Vote:587 ZOMBO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	939,392	918,696		1,858,088	1,306,566	1,282,607		2,589,173
04	Production and Marketing	166,632	128,393		295,024	279,825	42,520		322,345
05	Health	1,354,215	484,565		1,838,780	1,429,668	484,565		1,914,233
06	Education	6,786,264	900,559		7,686,823	6,992,319	900,559		7,892,878
07	Works						35,748		35,748
08	Natural Resources		81,102		81,102		5,599		5,599
09	Community Based Services		47,424		47,424		48,383		48,383
<b>Total Recurrent Budget Estimates</b>		<b>9,246,502</b>	<b>2,560,739</b>		<b>11,807,241</b>	<b>10,008,378</b>	<b>2,799,981</b>		<b>12,808,359</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							40,570	40,570
1382	WATER AND ENVIRONMENT DEVELOPMENT			454,221	454,221			296,514	296,514
1383	EDUCATION DEVELOPMENT			414,782	414,782			219,599	219,599
1384	WORKS AND TRANSPORT DEVELOPMENT			161,511	161,511				
1385	HEALTH DEVELOPMENT			265,093	265,093			30,969	30,969
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			799,168	799,168			1,877,105	1,877,105
<b>Total Development Budget Estimates</b>				<b>2,094,775</b>	<b>2,094,775</b>			<b>2,464,758</b>	<b>2,464,758</b>
<b>Total Vote 587</b>		<b>9,246,502</b>	<b>2,560,739</b>	<b>2,094,775</b>	<b>13,902,016</b>	<b>10,008,378</b>	<b>2,799,981</b>	<b>2,464,758</b>	<b>15,273,117</b>

# Vote:587 ZOMBO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>295,024</b>	<b>362,916</b>
321466	Sector Conditional Grant (Wage)	166,632	279,825
321467	Sector Conditional Grant (Non-Wage)	128,393	42,520
321470	Sector Development Grant	0	40,570
<b>Works and Transport</b>		<b>161,511</b>	
321470	Sector Development Grant	161,511	
<b>Education</b>		<b>8,101,605</b>	<b>8,112,478</b>
321466	Sector Conditional Grant (Wage)	6,786,264	6,992,319
321467	Sector Conditional Grant (Non-Wage)	900,559	900,559
321470	Sector Development Grant	414,782	219,599
<b>Health</b>		<b>2,103,873</b>	<b>1,945,202</b>
321466	Sector Conditional Grant (Wage)	1,354,215	1,429,668
321467	Sector Conditional Grant (Non-Wage)	484,565	484,565
321470	Sector Development Grant	265,093	
321472	Transitional Development Grant	0	30,969
<b>Water and Environment</b>		<b>535,323</b>	<b>337,861</b>
321467	Sector Conditional Grant (Non-Wage)	81,102	41,347
321470	Sector Development Grant	454,221	273,514
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>47,424</b>	<b>48,383</b>
321467	Sector Conditional Grant (Non-Wage)	47,424	48,383
<b>Public Sector Management</b>		<b>2,657,256</b>	<b>4,466,278</b>
321401	District Unconditional Grant (Non-Wage)	461,592	579,739
321402	Urban Unconditional Grant (Non-Wage)	154,546	185,023
321403	District Discretionary Development Equalization Grant	781,900	1,655,222
321450	Urban Unconditional Grant (Wage)	221,287	285,829
321451	District Unconditional Grant (Wage)	718,105	1,020,737
321463	Urban Discretionary Development Equalization Grant	17,269	121,883
321469	Support Services Conditional Grant (Non-Wage)	302,558	517,845
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 587</b>		<b>13,902,016</b>	<b>15,273,117</b>

# Vote:587 ZOMBO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	461,592	579,739
321402 Urban Unconditional Grant (Non-Wage)	154,546	185,023
o/w PAIDHA TC		123,600
o/w ZOMBO TC		61,423
321450 Urban Unconditional Grant (Wage)	221,287	285,829
321451 District Unconditional Grant (Wage)	718,105	1,020,737
321469 Support Services Conditional Grant (Non-Wage)	302,558	517,845
o/w Gratuity		312,007
o/w Pensions		108,299
o/w Pensions & Gratuity Arrears		97,540
<b>Total Programme 01</b>	<b>1,858,088</b>	<b>2,589,173</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	166,632	279,825
321467 Sector Conditional Grant (Non-Wage)	128,393	42,520
<b>Total Programme 04</b>	<b>295,024</b>	<b>322,345</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,354,215	1,429,668
321467 Sector Conditional Grant (Non-Wage)	484,565	484,565
o/w Hospital Services		235,725
o/w Primary Healthcare Services		248,840
<b>Total Programme 05</b>	<b>1,838,780</b>	<b>1,914,233</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,786,264	6,992,319
o/w Primary Teachers Salaries		5,998,915
o/w Secondary Teachers Salaries		712,306
o/w Tertiary Teachers Salaries		281,098
321467 Sector Conditional Grant (Non-Wage)	900,559	900,559
o/w Primary Education & Education Management		535,084
o/w Secondary Education		365,475
<b>Total Programme 06</b>	<b>7,686,823</b>	<b>7,892,878</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,748
<b>Total Programme 07</b>		<b>35,748</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	81,102	5,599
<b>Total Programme 08</b>	<b>81,102</b>	<b>5,599</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,424	48,383
<b>Total Programme 09</b>	<b>47,424</b>	<b>48,383</b>

# Vote:587 ZOMBO District

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

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	40,570
<b>Total Project 0100</b>		<b>40,570</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	454,221	273,514
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>454,221</b>	<b>296,514</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	414,782	219,599
<b>Total Project 1383</b>	<b>414,782</b>	<b>219,599</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	161,511	0
<b>Total Project 1384</b>	<b>161,511</b>	

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	265,093	0
321472 Transitional Development Grant	0	30,969
<b>Total Project 1385</b>	<b>265,093</b>	<b>30,969</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	781,900	1,655,222
o/w PRDP		1,655,222
321463 Urban Discretionary Development Equalization Grant	17,269	121,883
o/w PAIDHA TC		83,236
o/w ZOMBO TC		38,647
321472 Transitional Development Grant	0	100,000
o/w Construction of District Headquarters		100,000
<b>Total Project 9998</b>	<b>799,168</b>	<b>1,877,105</b>
<b>Grand Total Vote 587</b>	<b>13,902,016</b>	<b>15,273,117</b>

# Vote:588 ALBETONG District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,140,389	1,281,152		2,421,541	1,067,042	1,496,905		2,563,947
04	Production and Marketing	130,072	81,497		211,569	217,987	45,738		263,725
05	Health	881,049	154,438		1,035,487	1,035,790	160,552		1,196,341
06	Education	6,706,962	1,082,992		7,789,954	7,485,868	1,082,992		8,568,861
07	Works						37,236		37,236
08	Natural Resources		19,909		19,909		6,333		6,333
09	Community Based Services		58,925		58,925		57,112		57,112
<b>Total Recurrent Budget Estimates</b>		<b>8,858,471</b>	<b>2,678,913</b>		<b>11,537,385</b>	<b>9,806,687</b>	<b>2,886,868</b>		<b>12,693,555</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							44,347	44,347
1382	WATER AND ENVIRONMENT DEVELOPMENT			522,006	522,006			257,449	257,449
1383	EDUCATION DEVELOPMENT			755,142	755,142			216,426	216,426
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			403,777	403,777
1385	HEALTH DEVELOPMENT			451,761	451,761			35,728	35,728
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			936,519	936,519			1,912,115	1,912,115
<b>Total Development Budget Estimates</b>				<b>3,069,204</b>	<b>3,069,204</b>			<b>2,869,840</b>	<b>2,869,840</b>
<b>Total Vote 588</b>		<b>8,858,471</b>	<b>2,678,913</b>	<b>3,069,204</b>	<b>14,606,589</b>	<b>9,806,687</b>	<b>2,886,868</b>	<b>2,869,840</b>	<b>15,563,395</b>



# Vote:588 ALBETONG District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>211,569</b>	<b>308,072</b>
321466	Sector Conditional Grant (Wage)	130,072	217,987
321467	Sector Conditional Grant (Non-Wage)	81,497	45,738
321470	Sector Development Grant	0	44,347
<b>Works and Transport</b>		<b>403,777</b>	<b>403,777</b>
321470	Sector Development Grant	403,777	403,777
<b>Education</b>		<b>8,545,096</b>	<b>8,785,286</b>
321466	Sector Conditional Grant (Wage)	6,706,962	7,485,868
321467	Sector Conditional Grant (Non-Wage)	1,082,992	1,082,992
321470	Sector Development Grant	755,142	216,426
<b>Health</b>		<b>1,487,248</b>	<b>1,232,069</b>
321466	Sector Conditional Grant (Wage)	881,049	1,035,790
321467	Sector Conditional Grant (Non-Wage)	154,438	160,552
321470	Sector Development Grant	451,761	
321472	Transitional Development Grant	0	35,728
<b>Water and Environment</b>		<b>541,914</b>	<b>301,017</b>
321467	Sector Conditional Grant (Non-Wage)	19,909	43,569
321470	Sector Development Grant	522,006	257,449
<b>Social Development</b>		<b>58,925</b>	<b>57,112</b>
321467	Sector Conditional Grant (Non-Wage)	58,925	57,112
<b>Public Sector Management</b>		<b>3,358,059</b>	<b>4,476,062</b>
321401	District Unconditional Grant (Non-Wage)	397,769	603,790
321402	Urban Unconditional Grant (Non-Wage)	41,490	39,450
321403	District Discretionary Development Equalization Grant	936,519	1,887,865
321450	Urban Unconditional Grant (Wage)	81,282	81,406
321451	District Unconditional Grant (Wage)	1,059,107	985,636
321463	Urban Discretionary Development Equalization Grant	0	24,249
321469	Support Services Conditional Grant (Non-Wage)	841,893	853,665
<b>Grand Total Vote 588</b>		<b>14,606,589</b>	<b>15,563,395</b>

# Vote:588 ALBETONG District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	397,769	603,790
321402 Urban Unconditional Grant (Non-Wage)	41,490	39,450
<i>o/w ALEBTONG TC</i>		39,450
321450 Urban Unconditional Grant (Wage)	81,282	81,406
321451 District Unconditional Grant (Wage)	1,059,107	985,636
321469 Support Services Conditional Grant (Non-Wage)	841,893	853,665
<i>o/w Gratuity</i>		579,361
<i>o/w Pensions</i>		264,093
<i>o/w Pensions &amp; Gratuity Arrears</i>		10,210
<b>Total Programme 01</b>	<b>2,421,541</b>	<b>2,563,947</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	130,072	217,987
321467 Sector Conditional Grant (Non-Wage)	81,497	45,738
<b>Total Programme 04</b>	<b>211,569</b>	<b>263,725</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	881,049	1,035,790
321467 Sector Conditional Grant (Non-Wage)	154,438	160,552
<i>o/w Primary Healthcare Services</i>		160,552
<b>Total Programme 05</b>	<b>1,035,487</b>	<b>1,196,341</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,706,962	7,485,868
<i>o/w Primary Teachers Salaries</i>		6,110,337
<i>o/w Secondary Teachers Salaries</i>		892,211
<i>o/w Tertiary Teachers Salaries</i>		483,320
321467 Sector Conditional Grant (Non-Wage)	1,082,992	1,082,992
<i>o/w Primary Education &amp; Education Management</i>		619,644
<i>o/w Secondary Education</i>		329,148
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>7,789,954</b>	<b>8,568,861</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,236
<b>Total Programme 07</b>		<b>37,236</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,909	6,333
<b>Total Programme 08</b>	<b>19,909</b>	<b>6,333</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,925	57,112
<b>Total Programme 09</b>	<b>58,925</b>	<b>57,112</b>

## Development Budget Estimates

# Vote:588 ALBETONG District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,347
<b>Total Project 0100</b>		<b>44,347</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	522,006	257,449
<b>Total Project 1382</b>	<b>522,006</b>	<b>257,449</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	755,142	216,426
<b>Total Project 1383</b>	<b>755,142</b>	<b>216,426</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	403,777
<b>Total Project 1384</b>	<b>403,777</b>	<b>403,777</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	451,761	0
321472 Transitional Development Grant	0	35,728
<b>Total Project 1385</b>	<b>451,761</b>	<b>35,728</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	936,519	1,887,865
<i>o/w PRDP</i>		1,887,865
321463 Urban Discretionary Development Equalization Grant	0	24,249
<i>o/w ALEBTONG TC</i>		24,249
<b>Total Project 9998</b>	<b>936,519</b>	<b>1,912,115</b>
<b>Grand Total Vote 588</b>	<b>14,606,589</b>	<b>15,563,395</b>

# Vote:589 BULAMBULI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,306,678	953,997		2,260,675	2,147,993	981,925		3,129,919
04	Production and Marketing	119,486	96,165		215,651	384,106	30,855		414,961
05	Health	1,584,308	117,521		1,701,830	2,164,133	127,800		2,291,933
06	Education	4,148,966	1,245,124		5,394,090	4,722,741	1,245,124		5,967,865
07	Works						34,980		34,980
08	Natural Resources		19,500		19,500		4,514		4,514
09	Community Based Services		48,099		48,099		46,051		46,051
<b>Total Recurrent Budget Estimates</b>		<b>7,159,438</b>	<b>2,480,406</b>		<b>9,639,844</b>	<b>9,418,973</b>	<b>2,471,249</b>		<b>11,890,222</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							24,685	24,685
1382	WATER AND ENVIRONMENT DEVELOPMENT			400,929	400,929			379,052	379,052
1383	EDUCATION DEVELOPMENT			329,485	329,485			176,521	176,521
1384	WORKS AND TRANSPORT DEVELOPMENT			87,090	87,090				
1385	HEALTH DEVELOPMENT			288,100	288,100			21,854	21,854
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			394,534	394,534			1,417,039	1,417,039
<b>Total Development Budget Estimates</b>				<b>1,500,138</b>	<b>1,500,138</b>			<b>2,019,151</b>	<b>2,019,151</b>
<b>Total Vote 589</b>		<b>7,159,438</b>	<b>2,480,406</b>	<b>1,500,138</b>	<b>11,139,982</b>	<b>9,418,973</b>	<b>2,471,249</b>	<b>2,019,151</b>	<b>13,909,374</b>

# Vote:589 BULAMBULI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>215,651</b>	<b>439,645</b>
321466	Sector Conditional Grant (Wage)	119,486	384,106
321467	Sector Conditional Grant (Non-Wage)	96,165	30,855
321470	Sector Development Grant	0	24,685
<b>Works and Transport</b>		<b>87,090</b>	
321470	Sector Development Grant	87,090	
<b>Education</b>		<b>5,723,575</b>	<b>6,144,385</b>
321466	Sector Conditional Grant (Wage)	4,148,966	4,722,741
321467	Sector Conditional Grant (Non-Wage)	1,245,124	1,245,124
321470	Sector Development Grant	329,485	176,521
<b>Health</b>		<b>1,989,929</b>	<b>2,313,788</b>
321466	Sector Conditional Grant (Wage)	1,584,308	2,164,133
321467	Sector Conditional Grant (Non-Wage)	117,521	127,800
321470	Sector Development Grant	288,100	
321472	Transitional Development Grant	0	21,854
<b>Water and Environment</b>		<b>420,429</b>	<b>418,546</b>
321467	Sector Conditional Grant (Non-Wage)	19,500	39,494
321470	Sector Development Grant	400,929	379,052
<b>Social Development</b>		<b>48,099</b>	<b>46,051</b>
321467	Sector Conditional Grant (Non-Wage)	48,099	46,051
<b>Public Sector Management</b>		<b>2,655,209</b>	<b>4,546,958</b>
321401	District Unconditional Grant (Non-Wage)	315,923	608,261
321402	Urban Unconditional Grant (Non-Wage)	92,963	90,656
321403	District Discretionary Development Equalization Grant	394,534	1,369,636
321450	Urban Unconditional Grant (Wage)	124,827	218,130
321451	District Unconditional Grant (Wage)	1,181,851	1,929,864
321463	Urban Discretionary Development Equalization Grant	0	47,404
321469	Support Services Conditional Grant (Non-Wage)	545,110	283,008
<b>Grand Total Vote 589</b>		<b>11,139,982</b>	<b>13,909,374</b>

# Vote:589 BULAMBULI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	315,923	608,261
321402 Urban Unconditional Grant (Non-Wage)	92,963	90,656
o/w BULAMBULI TC		33,973
o/w BULEGENI TC		56,683
321450 Urban Unconditional Grant (Wage)	124,827	218,130
321451 District Unconditional Grant (Wage)	1,181,851	1,929,864
321469 Support Services Conditional Grant (Non-Wage)	545,110	283,008
o/w Gratuity		98,533
o/w Pensions		103,358
o/w Pensions & Gratuity Arrears		81,117
<b>Total Programme 01</b>	<b>2,260,675</b>	<b>3,129,919</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,486	384,106
321467 Sector Conditional Grant (Non-Wage)	96,165	30,855
<b>Total Programme 04</b>	<b>215,651</b>	<b>414,961</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,584,308	2,164,133
321467 Sector Conditional Grant (Non-Wage)	117,521	127,800
o/w Primary Healthcare Services		127,800
<b>Total Programme 05</b>	<b>1,701,830</b>	<b>2,291,933</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,148,966	4,722,741
o/w Primary Teachers Salaries		3,961,262
o/w Secondary Teachers Salaries		761,479
321467 Sector Conditional Grant (Non-Wage)	1,245,124	1,245,124
o/w Primary Education & Education Management		391,357
o/w Secondary Education		853,767
<b>Total Programme 06</b>	<b>5,394,090</b>	<b>5,967,865</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,980
<b>Total Programme 07</b>		<b>34,980</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,500	4,514
<b>Total Programme 08</b>	<b>19,500</b>	<b>4,514</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,099	46,051
<b>Total Programme 09</b>	<b>48,099</b>	<b>46,051</b>

## Development Budget Estimates

# Vote:589 BULAMBULI District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,685
<b>Total Project 0100</b>		<b>24,685</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	400,929	379,052
<b>Total Project 1382</b>	<b>400,929</b>	<b>379,052</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,485	176,521
<b>Total Project 1383</b>	<b>329,485</b>	<b>176,521</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	87,090	0
<b>Total Project 1384</b>	<b>87,090</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	288,100	0
321472 Transitional Development Grant	0	21,854
<b>Total Project 1385</b>	<b>288,100</b>	<b>21,854</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	394,534	1,369,636 1,369,636
321463 Urban Discretionary Development Equalization Grant <i>o/w BULAMBULI TC</i>	0	47,404 17,100
<i>o/w BULEGENI TC</i>		30,303
<b>Total Project 9998</b>	<b>394,534</b>	<b>1,417,039</b>
<b>Grand Total Vote 589</b>	<b>11,139,982</b>	<b>13,909,374</b>

# Vote:590 BUVUMA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,499,556	1,080,943		2,580,499	1,480,854	598,976		2,079,830
04	Production and Marketing	154,461	94,568		249,029	360,826	47,081		407,907
05	Health	686,224	75,784		762,008	741,871	95,210		837,082
06	Education	728,677	209,306		937,983	836,966	209,306		1,046,272
07	Works						36,804		36,804
08	Natural Resources		28,184		28,184		2,590		2,590
09	Community Based Services		30,702		30,702		28,587		28,587
<b>Total Recurrent Budget Estimates</b>		<b>3,068,918</b>	<b>1,519,488</b>		<b>4,588,405</b>	<b>3,420,517</b>	<b>1,018,554</b>		<b>4,439,071</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							51,460	51,460
1382	WATER AND ENVIRONMENT DEVELOPMENT			387,626	387,626			327,543	327,543
1383	EDUCATION DEVELOPMENT			998,744	998,744			102,809	102,809
1385	HEALTH DEVELOPMENT			7,865	7,865				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			337,606	337,606			321,954	321,954
<b>Total Development Budget Estimates</b>				<b>1,731,842</b>	<b>1,731,842</b>			<b>803,766</b>	<b>803,766</b>
<b>Total Vote 590</b>		<b>3,068,918</b>	<b>1,519,488</b>	<b>1,731,842</b>	<b>6,320,248</b>	<b>3,420,517</b>	<b>1,018,554</b>	<b>803,766</b>	<b>5,242,837</b>



# Vote:590 BUVUMA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>249,029</b>	<b>459,367</b>
321466	Sector Conditional Grant (Wage)	154,461	360,826
321467	Sector Conditional Grant (Non-Wage)	94,568	47,081
321470	Sector Development Grant	0	51,460
<b>Education</b>		<b>1,936,727</b>	<b>1,149,081</b>
321466	Sector Conditional Grant (Wage)	728,677	836,966
321467	Sector Conditional Grant (Non-Wage)	209,306	209,306
321470	Sector Development Grant	998,744	102,809
<b>Health</b>		<b>769,873</b>	<b>837,082</b>
321466	Sector Conditional Grant (Wage)	686,224	741,871
321467	Sector Conditional Grant (Non-Wage)	75,784	95,210
321470	Sector Development Grant	7,865	
<b>Water and Environment</b>		<b>415,811</b>	<b>366,937</b>
321467	Sector Conditional Grant (Non-Wage)	28,184	39,394
321470	Sector Development Grant	387,626	304,543
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>30,702</b>	<b>28,587</b>
321467	Sector Conditional Grant (Non-Wage)	30,702	28,587
<b>Public Sector Management</b>		<b>2,918,105</b>	<b>2,401,783</b>
321401	District Unconditional Grant (Non-Wage)	409,646	509,538
321402	Urban Unconditional Grant (Non-Wage)	47,912	52,135
321403	District Discretionary Development Equalization Grant	337,606	96,522
321450	Urban Unconditional Grant (Wage)	102,724	98,982
321451	District Unconditional Grant (Wage)	1,396,832	1,381,872
321463	Urban Discretionary Development Equalization Grant	0	25,432
321469	Support Services Conditional Grant (Non-Wage)	623,385	37,302
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 590</b>		<b>6,320,248</b>	<b>5,242,837</b>

# Vote:590 BUVUMA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	409,646	509,538
321402 Urban Unconditional Grant (Non-Wage)	47,912	52,135
<i>o/w BUVUMA TC</i>		52,135
321450 Urban Unconditional Grant (Wage)	102,724	98,982
321451 District Unconditional Grant (Wage)	1,396,832	1,381,872
321469 Support Services Conditional Grant (Non-Wage)	623,385	37,302
<i>o/w Gratuity</i>		31,612
<i>o/w Pensions</i>		5,690
<b>Total Programme 01</b>	<b>2,580,499</b>	<b>2,079,830</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	154,461	360,826
321467 Sector Conditional Grant (Non-Wage)	94,568	47,081
<b>Total Programme 04</b>	<b>249,029</b>	<b>407,907</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	686,224	741,871
321467 Sector Conditional Grant (Non-Wage)	75,784	95,210
<i>o/w Primary Healthcare Services</i>		95,210
<b>Total Programme 05</b>	<b>762,008</b>	<b>837,082</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	728,677	836,966
<i>o/w Primary Teachers Salaries</i>		720,045
<i>o/w Secondary Teachers Salaries</i>		116,921
321467 Sector Conditional Grant (Non-Wage)	209,306	209,306
<i>o/w Primary Education &amp; Education Management</i>		144,647
<i>o/w Secondary Education</i>		64,659
<b>Total Programme 06</b>	<b>937,983</b>	<b>1,046,272</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,804
<b>Total Programme 07</b>		<b>36,804</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,184	2,590
<b>Total Programme 08</b>	<b>28,184</b>	<b>2,590</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,702	28,587
<b>Total Programme 09</b>	<b>30,702</b>	<b>28,587</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	356	

# Vote:590 BUVUMA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	51,460
<b>Total Project 0100</b>		<b>51,460</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	387,626	304,543
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>387,626</b>	<b>327,543</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	998,744	102,809
<b>Total Project 1383</b>	<b>998,744</b>	<b>102,809</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	7,865	0
<b>Total Project 1385</b>	<b>7,865</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	337,606	96,522
<i>o/w Other</i>		96,522
321463 Urban Discretionary Development Equalization Grant	0	25,432
<i>o/w BUVUMA TC</i>		25,432
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of District Headquarters</i>		200,000
<b>Total Project 9998</b>	<b>337,606</b>	<b>321,954</b>
<b>Grand Total Vote 590</b>	<b>6,320,248</b>	<b>5,242,837</b>

# Vote:591 GOMBA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	876,050	948,782		<b>1,824,832</b>	1,054,175	855,890		<b>1,910,065</b>
04	Production and Marketing	157,429	45,584		<b>203,013</b>	364,970	29,478		<b>394,448</b>
05	Health	921,573	120,786		<b>1,042,359</b>	1,010,732	123,507		<b>1,134,239</b>
06	Education	5,657,674	1,514,133		<b>7,171,807</b>	5,890,038	1,514,133		<b>7,404,171</b>
07	Works						36,931		<b>36,931</b>
08	Natural Resources		28,661		<b>28,661</b>		3,997		<b>3,997</b>
09	Community Based Services		39,101		<b>39,101</b>		37,661		<b>37,661</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,612,726</b>	<b>2,697,047</b>		<b>10,309,773</b>	<b>8,319,915</b>	<b>2,601,598</b>		<b>10,921,512</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							24,805	<b>24,805</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			331,453	<b>331,453</b>			324,747	<b>324,747</b>
1383	EDUCATION DEVELOPMENT			1,020,081	<b>1,020,081</b>			371,454	<b>371,454</b>
1385	HEALTH DEVELOPMENT			13,454	<b>13,454</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			244,882	<b>244,882</b>			164,466	<b>164,466</b>
<b>Total Development Budget Estimates</b>				<b>1,609,869</b>	<b>1,609,869</b>			<b>885,473</b>	<b>885,473</b>
<b>Total Vote 591</b>		<b>7,612,726</b>	<b>2,697,047</b>	<b>1,609,869</b>	<b>11,919,642</b>	<b>8,319,915</b>	<b>2,601,598</b>	<b>885,473</b>	<b>11,806,985</b>

# Vote:591 GOMBA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>203,013</b>	<b>419,253</b>
321466	Sector Conditional Grant (Wage)	157,429	364,970
321467	Sector Conditional Grant (Non-Wage)	45,584	29,478
321470	Sector Development Grant	0	24,805
<b>Education</b>		<b>8,191,888</b>	<b>7,775,625</b>
321466	Sector Conditional Grant (Wage)	5,657,674	5,890,038
321467	Sector Conditional Grant (Non-Wage)	1,514,133	1,514,133
321470	Sector Development Grant	1,020,081	171,454
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,055,813</b>	<b>1,134,239</b>
321466	Sector Conditional Grant (Wage)	921,573	1,010,732
321467	Sector Conditional Grant (Non-Wage)	120,786	123,507
321470	Sector Development Grant	13,454	
<b>Water and Environment</b>		<b>360,114</b>	<b>365,676</b>
321467	Sector Conditional Grant (Non-Wage)	28,661	40,928
321470	Sector Development Grant	331,453	301,747
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>39,101</b>	<b>37,661</b>
321467	Sector Conditional Grant (Non-Wage)	39,101	37,661
<b>Public Sector Management</b>		<b>2,069,714</b>	<b>2,074,531</b>
321401	District Unconditional Grant (Non-Wage)	371,778	468,898
321402	Urban Unconditional Grant (Non-Wage)	53,234	57,395
321403	District Discretionary Development Equalization Grant	244,882	135,162
321450	Urban Unconditional Grant (Wage)	103,394	91,072
321451	District Unconditional Grant (Wage)	772,656	963,103
321463	Urban Discretionary Development Equalization Grant	0	29,304
321469	Support Services Conditional Grant (Non-Wage)	523,770	329,598
<b>Grand Total Vote 591</b>		<b>11,919,642</b>	<b>11,806,985</b>

# Vote:591 GOMBA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	371,778	468,898
321402 Urban Unconditional Grant (Non-Wage)	53,234	57,395
o/w KANONI TC		57,395
321450 Urban Unconditional Grant (Wage)	103,394	91,072
321451 District Unconditional Grant (Wage)	772,656	963,103
321469 Support Services Conditional Grant (Non-Wage)	523,770	329,598
o/w Gratuity		124,946
o/w Pensions		79,817
o/w Pensions & Gratuity Arrears		124,836
<b>Total Programme 01</b>	<b>1,824,832</b>	<b>1,910,065</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	157,429	364,970
321467 Sector Conditional Grant (Non-Wage)	45,584	29,478
<b>Total Programme 04</b>	<b>203,013</b>	<b>394,448</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	921,573	1,010,732
321467 Sector Conditional Grant (Non-Wage)	120,786	123,507
o/w Primary Healthcare Services		123,507
<b>Total Programme 05</b>	<b>1,042,359</b>	<b>1,134,239</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,657,674	5,890,038
o/w Primary Teachers Salaries		4,232,656
o/w Secondary Teachers Salaries		1,083,894
o/w Tertiary Teachers Salaries		573,488
321467 Sector Conditional Grant (Non-Wage)	1,514,133	1,514,133
o/w Primary Education & Education Management		389,683
o/w Secondary Education		486,111
o/w Skills Development		638,339
<b>Total Programme 06</b>	<b>7,171,807</b>	<b>7,404,171</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,931
<b>Total Programme 07</b>		<b>36,931</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,661	3,997
<b>Total Programme 08</b>	<b>28,661</b>	<b>3,997</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,101	37,661
<b>Total Programme 09</b>	<b>39,101</b>	<b>37,661</b>

## Development Budget Estimates

# Vote:591 GOMBA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,805
<b>Total Project 0100</b>		<b>24,805</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	331,453	301,747
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>331,453</b>	<b>324,747</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	1,020,081	171,454
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>1,020,081</b>	<b>371,454</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,454	0
<b>Total Project 1385</b>	<b>13,454</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	244,882	135,162
<i>o/w Other</i>		135,162
321463 Urban Discretionary Development Equalization Grant	0	29,304
<i>o/w KANONI TC</i>		29,304
<b>Total Project 9998</b>	<b>244,882</b>	<b>164,466</b>
<b>Grand Total Vote 591</b>	<b>11,919,642</b>	<b>11,806,985</b>

# Vote:592 KIRYANDONGO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,205,460	1,324,835		2,530,295	1,180,146	1,096,782		2,276,928
04	Production and Marketing	184,446	200,300		384,746	388,305	48,515		436,820
05	Health	1,625,146	333,913		1,959,060	2,093,639	333,913		2,427,552
06	Education	5,418,269	1,226,346		6,644,615	6,096,302	1,226,346		7,322,649
07	Works						41,689		41,689
08	Natural Resources		52,233		52,233		6,146		6,146
09	Community Based Services		68,296		68,296		65,606		65,606
<b>Total Recurrent Budget Estimates</b>		<b>8,433,322</b>	<b>3,205,924</b>		<b>11,639,246</b>	<b>9,758,392</b>	<b>2,818,998</b>		<b>12,577,390</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							44,762	44,762
1382	WATER AND ENVIRONMENT DEVELOPMENT			628,397	628,397			349,576	349,576
1383	EDUCATION DEVELOPMENT			438,389	438,389			245,232	245,232
1384	WORKS AND TRANSPORT DEVELOPMENT			318,888	318,888				
1385	HEALTH DEVELOPMENT			242,353	242,353			33,342	33,342
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			853,046	853,046			1,622,431	1,622,431
<b>Total Development Budget Estimates</b>				<b>2,481,072</b>	<b>2,481,072</b>			<b>2,295,342</b>	<b>2,295,342</b>
<b>Total Vote 592</b>		<b>8,433,322</b>	<b>3,205,924</b>	<b>2,481,072</b>	<b>14,120,318</b>	<b>9,758,392</b>	<b>2,818,998</b>	<b>2,295,342</b>	<b>14,872,732</b>



# Vote:592 KIRYANDONGO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>384,746</b>	<b>481,582</b>
321466	Sector Conditional Grant (Wage)	184,446	388,305
321467	Sector Conditional Grant (Non-Wage)	200,300	48,515
321470	Sector Development Grant	0	44,762
<b>Works and Transport</b>		<b>318,888</b>	
321470	Sector Development Grant	318,888	
<b>Education</b>		<b>7,083,004</b>	<b>7,567,880</b>
321466	Sector Conditional Grant (Wage)	5,418,269	6,096,302
321467	Sector Conditional Grant (Non-Wage)	1,226,346	1,226,346
321470	Sector Development Grant	438,389	245,232
<b>Health</b>		<b>2,201,413</b>	<b>2,460,894</b>
321466	Sector Conditional Grant (Wage)	1,625,146	2,093,639
321467	Sector Conditional Grant (Non-Wage)	333,913	333,913
321470	Sector Development Grant	242,353	
321472	Transitional Development Grant	0	33,342
<b>Water and Environment</b>		<b>680,630</b>	<b>397,411</b>
321467	Sector Conditional Grant (Non-Wage)	52,233	47,835
321470	Sector Development Grant	628,397	326,576
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>68,296</b>	<b>65,606</b>
321467	Sector Conditional Grant (Non-Wage)	68,296	65,606
<b>Public Sector Management</b>		<b>3,383,341</b>	<b>3,899,359</b>
321401	District Unconditional Grant (Non-Wage)	525,533	620,086
321402	Urban Unconditional Grant (Non-Wage)	397,901	237,777
321403	District Discretionary Development Equalization Grant	853,046	1,185,560
321450	Urban Unconditional Grant (Wage)	361,196	355,740
321451	District Unconditional Grant (Wage)	844,264	824,406
321463	Urban Discretionary Development Equalization Grant	0	136,871
321469	Support Services Conditional Grant (Non-Wage)	401,401	238,920
321472	Transitional Development Grant	0	300,000
<b>Grand Total Vote 592</b>		<b>14,120,318</b>	<b>14,872,732</b>

# Vote:592 KIRYANDONGO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	525,533	620,086
321402 Urban Unconditional Grant (Non-Wage)	397,901	237,777
o/w BWEYALE TC		109,998
o/w KIGUMBA TC		79,107
o/w KIRYANDONGO TC		48,672
321450 Urban Unconditional Grant (Wage)	361,196	355,740
321451 District Unconditional Grant (Wage)	844,264	824,406
321469 Support Services Conditional Grant (Non-Wage)	401,401	238,920
o/w Gratuity		163,665
o/w Pensions		75,255
<b>Total Programme 01</b>	<b>2,530,295</b>	<b>2,276,928</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	184,446	388,305
321467 Sector Conditional Grant (Non-Wage)	200,300	48,515
<b>Total Programme 04</b>	<b>384,746</b>	<b>436,820</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,625,146	2,093,639
321467 Sector Conditional Grant (Non-Wage)	333,913	333,913
o/w Hospital Services		140,698
o/w Primary Healthcare Services		193,215
<b>Total Programme 05</b>	<b>1,959,060</b>	<b>2,427,552</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,418,269	6,096,302
o/w Primary Teachers Salaries		5,301,346
o/w Secondary Teachers Salaries		575,371
o/w Tertiary Teachers Salaries		219,586
321467 Sector Conditional Grant (Non-Wage)	1,226,346	1,226,346
o/w Primary Education & Education Management		518,486
o/w Secondary Education		573,660
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>6,644,615</b>	<b>7,322,649</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	41,689
<b>Total Programme 07</b>		<b>41,689</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,233	6,146
<b>Total Programme 08</b>	<b>52,233</b>	<b>6,146</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,296	65,606
<b>Total Programme 09</b>	<b>68,296</b>	<b>65,606</b>

# Vote:592 KIRYANDONGO District

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

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,762
<b>Total Project 0100</b>		<b>44,762</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	628,397	326,576
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>628,397</b>	<b>349,576</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	438,389	245,232
<b>Total Project 1383</b>	<b>438,389</b>	<b>245,232</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	318,888	0
<b>Total Project 1384</b>	<b>318,888</b>	

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	242,353	0
321472 Transitional Development Grant	0	33,342
<b>Total Project 1385</b>	<b>242,353</b>	<b>33,342</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	853,046	1,185,560
<i>o/w PRDP</i>		1,185,560
321463 Urban Discretionary Development Equalization Grant	0	136,871
<i>o/w BWEYALE TC</i>		65,994
<i>o/w KIGUMBA TC</i>		45,523
<i>o/w KIRYANDONGO TC</i>		25,354
321472 Transitional Development Grant	0	300,000
<i>o/w Construction of Kigumba TC Headquarters</i>		100,000
<i>o/w Construction of Bweyale TC Headquarters</i>		100,000
<i>o/w Construction of Kiryandongo TC Headquarters</i>		100,000
<b>Total Project 9998</b>	<b>853,046</b>	<b>1,622,431</b>
<b>Grand Total Vote 592</b>	<b>14,120,318</b>	<b>14,872,732</b>

# Vote:593 LUUKA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	938,369	1,228,646		2,167,016	1,085,160	1,074,394		2,159,555
04	Production and Marketing	126,243	60,776		187,019	313,207	37,713		350,920
05	Health	1,251,043	200,823		1,451,866	1,387,177	200,823		1,588,000
06	Education	7,964,966	2,031,967		9,996,933	8,944,949	2,031,967		10,976,916
07	Works						35,374		35,374
08	Natural Resources		27,838		27,838		6,085		6,085
09	Community Based Services		37,607		37,607		40,121		40,121
<b>Total Recurrent Budget Estimates</b>		<b>10,280,621</b>	<b>3,587,658</b>		<b>13,868,280</b>	<b>11,730,494</b>	<b>3,426,477</b>		<b>15,156,971</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							33,072	33,072
1382	WATER AND ENVIRONMENT DEVELOPMENT			475,208	475,208			375,273	375,273
1383	EDUCATION DEVELOPMENT			339,639	339,639			344,612	344,612
1385	HEALTH DEVELOPMENT			40,790	40,790				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			460,707	460,707			466,806	466,806
<b>Total Development Budget Estimates</b>				<b>1,316,344</b>	<b>1,316,344</b>			<b>1,219,762</b>	<b>1,219,762</b>
<b>Total Vote 593</b>		<b>10,280,621</b>	<b>3,587,658</b>	<b>1,316,344</b>	<b>15,184,624</b>	<b>11,730,494</b>	<b>3,426,477</b>	<b>1,219,762</b>	<b>16,376,734</b>

# Vote:593 LUUKA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>187,019</b>	<b>383,992</b>
321466	Sector Conditional Grant (Wage)	126,243	313,207
321467	Sector Conditional Grant (Non-Wage)	60,776	37,713
321470	Sector Development Grant	0	33,072
<b>Education</b>		<b>10,336,572</b>	<b>11,321,528</b>
321466	Sector Conditional Grant (Wage)	7,964,966	8,944,949
321467	Sector Conditional Grant (Non-Wage)	2,031,967	2,031,967
321470	Sector Development Grant	339,639	244,612
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>1,492,657</b>	<b>1,588,000</b>
321466	Sector Conditional Grant (Wage)	1,251,043	1,387,177
321467	Sector Conditional Grant (Non-Wage)	200,823	200,823
321470	Sector Development Grant	40,790	
<b>Water and Environment</b>		<b>503,046</b>	<b>416,732</b>
321467	Sector Conditional Grant (Non-Wage)	27,838	41,459
321470	Sector Development Grant	475,208	352,273
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>37,607</b>	<b>40,121</b>
321467	Sector Conditional Grant (Non-Wage)	37,607	40,121
<b>Public Sector Management</b>		<b>2,627,723</b>	<b>2,626,360</b>
321401	District Unconditional Grant (Non-Wage)	419,410	589,492
321402	Urban Unconditional Grant (Non-Wage)	62,115	51,207
321403	District Discretionary Development Equalization Grant	460,707	239,952
321450	Urban Unconditional Grant (Wage)	61,979	67,737
321451	District Unconditional Grant (Wage)	876,390	1,017,424
321463	Urban Discretionary Development Equalization Grant	0	26,854
321469	Support Services Conditional Grant (Non-Wage)	747,122	433,695
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 593</b>		<b>15,184,624</b>	<b>16,376,734</b>

# Vote:593 LUUKA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	419,410	589,492
321402 Urban Unconditional Grant (Non-Wage)	62,115	51,207
<i>o/w LUUKA TC</i>		51,207
321450 Urban Unconditional Grant (Wage)	61,979	67,737
321451 District Unconditional Grant (Wage)	876,390	1,017,424
321469 Support Services Conditional Grant (Non-Wage)	747,122	433,695
<i>o/w Gratuity</i>		296,974
<i>o/w Pensions</i>		106,587
<i>o/w Pensions &amp; Gratuity Arrears</i>		30,135
<b>Total Programme 01</b>	<b>2,167,016</b>	<b>2,159,555</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	126,243	313,207
321467 Sector Conditional Grant (Non-Wage)	60,776	37,713
<b>Total Programme 04</b>	<b>187,019</b>	<b>350,920</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,251,043	1,387,177
321467 Sector Conditional Grant (Non-Wage)	200,823	200,823
<i>o/w Primary Healthcare Services</i>		200,823
<b>Total Programme 05</b>	<b>1,451,866</b>	<b>1,588,000</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,964,966	8,944,949
<i>o/w Primary Teachers Salaries</i>		7,997,771
<i>o/w Secondary Teachers Salaries</i>		947,178
321467 Sector Conditional Grant (Non-Wage)	2,031,967	2,031,967
<i>o/w Primary Education &amp; Education Management</i>		613,783
<i>o/w Secondary Education</i>		1,418,184
<b>Total Programme 06</b>	<b>9,996,933</b>	<b>10,976,916</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,374
<b>Total Programme 07</b>		<b>35,374</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,838	6,085
<b>Total Programme 08</b>	<b>27,838</b>	<b>6,085</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,607	40,121
<b>Total Programme 09</b>	<b>37,607</b>	<b>40,121</b>

## Development Budget Estimates

# Vote:593 LUUKA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	33,072
<b>Total Project 0100</b>		<b>33,072</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	475,208	352,273
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>475,208</b>	<b>375,273</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	339,639	244,612
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	<b>339,639</b>	<b>344,612</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	40,790	0
<b>Total Project 1385</b>	<b>40,790</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	460,707	239,952
<i>o/w Other</i>		239,952
321463 Urban Discretionary Development Equalization Grant	0	26,854
<i>o/w LUUKA TC</i>		26,854
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of District Headquarters</i>		200,000
<b>Total Project 9998</b>	<b>460,707</b>	<b>466,806</b>
<b>Grand Total Vote 593</b>	<b>15,184,624</b>	<b>16,376,734</b>

# Vote:594 NAMAYINGO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,248,828	1,993,261		3,242,090	1,282,560	957,615		2,240,175
04	Production and Marketing	128,718	99,774		228,492	353,979	54,445		408,423
05	Health	1,213,638	159,881		1,373,519	1,381,822	176,637		1,558,459
06	Education	6,029,200	982,701		7,011,901	6,582,356	982,701		7,565,057
07	Works						42,779		42,779
08	Natural Resources		28,207		28,207		6,564		6,564
09	Community Based Services		41,097		41,097		43,075		43,075
<b>Total Recurrent Budget Estimates</b>		<b>8,620,383</b>	<b>3,304,922</b>		<b>11,925,305</b>	<b>9,600,717</b>	<b>2,263,816</b>		<b>11,864,533</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							54,293	54,293
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320			575,763	575,763
1383	EDUCATION DEVELOPMENT			644,323	644,323			235,914	235,914
1385	HEALTH DEVELOPMENT			13,247	13,247				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			650,873	650,873			307,387	307,387
<b>Total Development Budget Estimates</b>				<b>1,810,763</b>	<b>1,810,763</b>			<b>1,173,357</b>	<b>1,173,357</b>
<b>Total Vote 594</b>		<b>8,620,383</b>	<b>3,304,922</b>	<b>1,810,763</b>	<b>13,736,068</b>	<b>9,600,717</b>	<b>2,263,816</b>	<b>1,173,357</b>	<b>13,037,890</b>



# Vote:594 NAMAYINGO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>228,492</b>	<b>462,716</b>
321466	Sector Conditional Grant (Wage)	128,718	353,979
321467	Sector Conditional Grant (Non-Wage)	99,774	54,445
321470	Sector Development Grant	0	54,293
<b>Education</b>		<b>7,656,224</b>	<b>7,800,972</b>
321466	Sector Conditional Grant (Wage)	6,029,200	6,582,356
321467	Sector Conditional Grant (Non-Wage)	982,701	982,701
321470	Sector Development Grant	644,323	235,914
<b>Health</b>		<b>1,386,766</b>	<b>1,558,459</b>
321466	Sector Conditional Grant (Wage)	1,213,638	1,381,822
321467	Sector Conditional Grant (Non-Wage)	159,881	176,637
321470	Sector Development Grant	13,247	
<b>Water and Environment</b>		<b>530,527</b>	<b>625,105</b>
321467	Sector Conditional Grant (Non-Wage)	28,207	49,343
321470	Sector Development Grant	502,320	552,763
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>41,097</b>	<b>43,075</b>
321467	Sector Conditional Grant (Non-Wage)	41,097	43,075
<b>Public Sector Management</b>		<b>3,892,962</b>	<b>2,547,562</b>
321401	District Unconditional Grant (Non-Wage)	480,107	752,486
321402	Urban Unconditional Grant (Non-Wage)	74,260	68,533
321403	District Discretionary Development Equalization Grant	650,873	267,572
321450	Urban Unconditional Grant (Wage)	141,901	136,558
321451	District Unconditional Grant (Wage)	1,106,927	1,146,003
321463	Urban Discretionary Development Equalization Grant	0	39,816
321469	Support Services Conditional Grant (Non-Wage)	1,438,894	136,596
<b>Grand Total Vote 594</b>		<b>13,736,068</b>	<b>13,037,890</b>

# Vote:594 NAMAYINGO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	480,107	752,486
321402 Urban Unconditional Grant (Non-Wage)	74,260	68,533
o/w NAMAYINGO TC		68,533
321450 Urban Unconditional Grant (Wage)	141,901	136,558
321451 District Unconditional Grant (Wage)	1,106,927	1,146,003
321469 Support Services Conditional Grant (Non-Wage)	1,438,894	136,596
o/w Gratuity		71,503
o/w Pensions		65,093
<b>Total Programme 01</b>	<b>3,242,090</b>	<b>2,240,175</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	128,718	353,979
321467 Sector Conditional Grant (Non-Wage)	99,774	54,445
<b>Total Programme 04</b>	<b>228,492</b>	<b>408,423</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,213,638	1,381,822
321467 Sector Conditional Grant (Non-Wage)	159,881	176,637
o/w Primary Healthcare Services		176,637
<b>Total Programme 05</b>	<b>1,373,519</b>	<b>1,558,459</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,029,200	6,582,356
o/w Primary Teachers Salaries		6,080,059
o/w Secondary Teachers Salaries		502,297
321467 Sector Conditional Grant (Non-Wage)	982,701	982,701
o/w Primary Education & Education Management		492,765
o/w Secondary Education		489,936
<b>Total Programme 06</b>	<b>7,011,901</b>	<b>7,565,057</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,779
<b>Total Programme 07</b>		<b>42,779</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,207	6,564
<b>Total Programme 08</b>	<b>28,207</b>	<b>6,564</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,097	43,075
<b>Total Programme 09</b>	<b>41,097</b>	<b>43,075</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	372	

# Vote:594 NAMAYINGO District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	54,293
<b>Total Project 0100</b>		<b>54,293</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	552,763
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>502,320</b>	<b>575,763</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	644,323	235,914
<b>Total Project 1383</b>	<b>644,323</b>	<b>235,914</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	13,247	0
<b>Total Project 1385</b>	<b>13,247</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	650,873	267,572
<i>o/w Other</i>		267,572
321463 Urban Discretionary Development Equalization Grant	0	39,816
<i>o/w NAMAYINGO TC</i>		39,816
<b>Total Project 9998</b>	<b>650,873</b>	<b>307,387</b>
<b>Grand Total Vote 594</b>	<b>13,736,068</b>	<b>13,037,890</b>

# Vote:595 NTOROKO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,344,221	1,463,554		2,807,775	1,309,320	524,410		1,833,730
04	Production and Marketing	107,108	24,930		132,037	306,359	19,237		325,596
05	Health	574,551	75,097		649,647	701,497	80,194		781,691
06	Education	2,119,248	291,331		2,410,578	2,775,430	291,331		3,066,761
07	Works						37,459		37,459
08	Natural Resources		27,435		27,435		1,633		1,633
09	Community Based Services		25,207		25,207		23,039		23,039
<b>Total Recurrent Budget Estimates</b>		<b>4,145,127</b>	<b>1,907,553</b>		<b>6,052,680</b>	<b>5,092,606</b>	<b>977,304</b>		<b>6,069,910</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							13,566	13,566
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000			199,956	199,956
1383	EDUCATION DEVELOPMENT			478,737	478,737			100,275	100,275
1385	HEALTH DEVELOPMENT			24,978	24,978				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			490,599	490,599			307,110	307,110
<b>Total Development Budget Estimates</b>				<b>1,323,313</b>	<b>1,323,313</b>			<b>620,906</b>	<b>620,906</b>
<b>Total Vote 595</b>		<b>4,145,127</b>	<b>1,907,553</b>	<b>1,323,313</b>	<b>7,375,993</b>	<b>5,092,606</b>	<b>977,304</b>	<b>620,906</b>	<b>6,690,816</b>

# Vote:595 NTOROKO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>132,037</b>	<b>339,162</b>
321466	Sector Conditional Grant (Wage)	107,108	306,359
321467	Sector Conditional Grant (Non-Wage)	24,930	19,237
321470	Sector Development Grant	0	13,566
<b>Education</b>		<b>2,889,315</b>	<b>3,167,036</b>
321466	Sector Conditional Grant (Wage)	2,119,248	2,775,430
321467	Sector Conditional Grant (Non-Wage)	291,331	291,331
321470	Sector Development Grant	478,737	100,275
<b>Health</b>		<b>674,625</b>	<b>781,691</b>
321466	Sector Conditional Grant (Wage)	574,551	701,497
321467	Sector Conditional Grant (Non-Wage)	75,097	80,194
321470	Sector Development Grant	24,978	
<b>Water and Environment</b>		<b>356,435</b>	<b>239,049</b>
321467	Sector Conditional Grant (Non-Wage)	27,435	39,093
321470	Sector Development Grant	329,000	176,956
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>25,207</b>	<b>23,039</b>
321467	Sector Conditional Grant (Non-Wage)	25,207	23,039
<b>Public Sector Management</b>		<b>3,298,373</b>	<b>2,140,840</b>
321401	District Unconditional Grant (Non-Wage)	300,205	342,261
321402	Urban Unconditional Grant (Non-Wage)	161,706	146,969
321403	District Discretionary Development Equalization Grant	476,001	237,141
321450	Urban Unconditional Grant (Wage)	254,209	247,250
321451	District Unconditional Grant (Wage)	1,090,012	1,062,070
321463	Urban Discretionary Development Equalization Grant	14,598	69,969
321469	Support Services Conditional Grant (Non-Wage)	1,001,643	35,180
<b>Grand Total Vote 595</b>		<b>7,375,993</b>	<b>6,690,816</b>

# Vote:595 NTOROKO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	300,205	342,261
321402 Urban Unconditional Grant (Non-Wage)	161,706	146,969
o/w KANARA TC		45,644
o/w KARUGUTU TC		55,466
o/w KIBUUKU TC		21,088
o/w RWEBISENGO TC		24,772
321450 Urban Unconditional Grant (Wage)	254,209	247,250
321451 District Unconditional Grant (Wage)	1,090,012	1,062,070
321469 Support Services Conditional Grant (Non-Wage)	1,001,643	35,180
o/w Gratuity		20,939
o/w Pensions		2,835
o/w Pensions & Gratuity Arrears		11,406
<b>Total Programme 01</b>	<b>2,807,775</b>	<b>1,833,730</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,108	306,359
321467 Sector Conditional Grant (Non-Wage)	24,930	19,237
<b>Total Programme 04</b>	<b>132,037</b>	<b>325,596</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	574,551	701,497
321467 Sector Conditional Grant (Non-Wage)	75,097	80,194
o/w Primary Healthcare Services		80,194
<b>Total Programme 05</b>	<b>649,647</b>	<b>781,691</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,119,248	2,775,430
o/w Primary Teachers Salaries		2,408,022
o/w Secondary Teachers Salaries		367,408
321467 Sector Conditional Grant (Non-Wage)	291,331	291,331
o/w Primary Education & Education Management		137,593
o/w Secondary Education		153,738
<b>Total Programme 06</b>	<b>2,410,578</b>	<b>3,066,761</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,459
<b>Total Programme 07</b>		<b>37,459</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,435	1,633
<b>Total Programme 08</b>	<b>27,435</b>	<b>1,633</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,207	23,039
<b>Total Programme 09</b>	<b>25,207</b>	<b>23,039</b>

# Vote:595 NTOROKO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	13,566
<b>Total Project 0100</b>		<b>13,566</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	329,000	176,956
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>329,000</b>	<b>199,956</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	478,737	100,275
<b>Total Project 1383</b>	<b>478,737</b>	<b>100,275</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	24,978	0
<b>Total Project 1385</b>	<b>24,978</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	476,001	237,141
<i>o/w LRDP</i>		237,141
321463 Urban Discretionary Development Equalization Grant	14,598	69,969
<i>o/w KANARA TC</i>		22,199
<i>o/w KARUGUTU TC</i>		27,393
<i>o/w KIBUUKU TC</i>		9,215
<i>o/w RWEBISENGO TC</i>		11,162
<b>Total Project 9998</b>	<b>490,599</b>	<b>307,110</b>
<b>Grand Total Vote 595</b>	<b>7,375,993</b>	<b>6,690,816</b>

# Vote:596 SERERE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,206,956	1,312,653		2,519,609	1,392,214	1,707,723		3,099,936
04	Production and Marketing	129,573	119,048		248,621	269,243	51,798		321,041
05	Health	1,461,302	200,057		1,661,359	1,529,686	211,598		1,741,285
06	Education	7,200,831	1,895,839		9,096,670	8,445,970	1,895,839		10,341,809
07	Works						55,613		55,613
08	Natural Resources		79,771		79,771		7,767		7,767
09	Community Based Services		17,526		17,526		26,436		26,436
<b>Total Recurrent Budget Estimates</b>		<b>9,998,662</b>	<b>3,624,894</b>		<b>13,623,555</b>	<b>11,637,113</b>	<b>3,956,773</b>		<b>15,593,886</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							49,793	49,793
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,226	679,226			481,085	481,085
1383	EDUCATION DEVELOPMENT			281,983	281,983			257,055	257,055
1384	WORKS AND TRANSPORT DEVELOPMENT			544,227	544,227			403,777	403,777
1385	HEALTH DEVELOPMENT			435,009	435,009			8,658	8,658
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			863,994	863,994			2,060,869	2,060,869
<b>Total Development Budget Estimates</b>				<b>2,804,439</b>	<b>2,804,439</b>			<b>3,261,238</b>	<b>3,261,238</b>
<b>Total Vote 596</b>		<b>9,998,662</b>	<b>3,624,894</b>	<b>2,804,439</b>	<b>16,427,994</b>	<b>11,637,113</b>	<b>3,956,773</b>	<b>3,261,238</b>	<b>18,855,123</b>



# Vote:596 SERERE District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>248,621</b>	<b>370,834</b>
321466	Sector Conditional Grant (Wage)	129,573	269,243
321467	Sector Conditional Grant (Non-Wage)	119,048	51,798
321470	Sector Development Grant	0	49,793
<b>Works and Transport</b>		<b>544,227</b>	<b>403,777</b>
321470	Sector Development Grant	544,227	403,777
<b>Education</b>		<b>9,378,652</b>	<b>10,598,864</b>
321466	Sector Conditional Grant (Wage)	7,200,831	8,445,970
321467	Sector Conditional Grant (Non-Wage)	1,895,839	1,895,839
321470	Sector Development Grant	281,983	257,055
<b>Health</b>		<b>2,096,368</b>	<b>1,749,943</b>
321466	Sector Conditional Grant (Wage)	1,461,302	1,529,686
321467	Sector Conditional Grant (Non-Wage)	200,057	211,598
321470	Sector Development Grant	435,009	
321472	Transitional Development Grant	0	8,658
<b>Water and Environment</b>		<b>758,997</b>	<b>544,465</b>
321467	Sector Conditional Grant (Non-Wage)	79,771	45,407
321469	Support Services Conditional Grant (Non-Wage)	0	17,972
321470	Sector Development Grant	679,226	481,085
<b>Social Development</b>		<b>17,526</b>	<b>26,436</b>
321467	Sector Conditional Grant (Non-Wage)	17,526	26,436
<b>Public Sector Management</b>		<b>3,383,603</b>	<b>5,160,806</b>
321401	District Unconditional Grant (Non-Wage)	466,858	675,222
321402	Urban Unconditional Grant (Non-Wage)	77,438	71,474
321403	District Discretionary Development Equalization Grant	801,902	2,023,896
321450	Urban Unconditional Grant (Wage)	245,529	255,399
321451	District Unconditional Grant (Wage)	961,427	1,136,815
321463	Urban Discretionary Development Equalization Grant	62,093	36,973
321469	Support Services Conditional Grant (Non-Wage)	768,357	961,027
<b>Grand Total Vote 596</b>		<b>16,427,994</b>	<b>18,855,123</b>

# Vote:596 SERERE District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	466,858	675,222
321402 Urban Unconditional Grant (Non-Wage)	77,438	71,474
o/w KASILO TC		32,303
o/w SERERE TC		39,171
321450 Urban Unconditional Grant (Wage)	245,529	255,399
321451 District Unconditional Grant (Wage)	961,427	1,136,815
321469 Support Services Conditional Grant (Non-Wage)	768,357	961,027
o/w Gratuity		495,513
o/w Pensions		272,633
o/w Pensions & Gratuity Arrears		192,881
<b>Total Programme 01</b>	<b>2,519,609</b>	<b>3,099,936</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	129,573	269,243
321467 Sector Conditional Grant (Non-Wage)	119,048	51,798
<b>Total Programme 04</b>	<b>248,621</b>	<b>321,041</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,461,302	1,529,686
321467 Sector Conditional Grant (Non-Wage)	200,057	211,598
o/w Primary Healthcare Services		211,598
<b>Total Programme 05</b>	<b>1,661,359</b>	<b>1,741,285</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,200,831	8,445,970
o/w Primary Teachers Salaries		7,088,368
o/w Secondary Teachers Salaries		1,239,324
o/w Tertiary Teachers Salaries		118,278
321467 Sector Conditional Grant (Non-Wage)	1,895,839	1,895,839
o/w Primary Education & Education Management		753,494
o/w Secondary Education		1,001,970
o/w Skills Development		140,375
<b>Total Programme 06</b>	<b>9,096,670</b>	<b>10,341,809</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,641
321469 Support Services Conditional Grant (Non-Wage)	0	17,972
<b>Total Programme 07</b>		<b>55,613</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	79,771	7,767
<b>Total Programme 08</b>	<b>79,771</b>	<b>7,767</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,526	26,436
<b>Total Programme 09</b>	<b>17,526</b>	<b>26,436</b>

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# Vote:596 SERERE District

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

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	49,793
<b>Total Project 0100</b>		<b>49,793</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	679,226	481,085
<b>Total Project 1382</b>	<b>679,226</b>	<b>481,085</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	281,983	257,055
<b>Total Project 1383</b>	<b>281,983</b>	<b>257,055</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	544,227	403,777
<b>Total Project 1384</b>	<b>544,227</b>	<b>403,777</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	435,009	0
321472 Transitional Development Grant	0	8,658
<b>Total Project 1385</b>	<b>435,009</b>	<b>8,658</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	801,902	2,023,896
o/w PRDP		2,023,896
321463 Urban Discretionary Development Equalization Grant	62,093	36,973
o/w KASILO TC		16,236
o/w SERERE TC		20,737
<b>Total Project 9998</b>	<b>863,994</b>	<b>2,060,869</b>
<b>Grand Total Vote 596</b>	<b>16,427,994</b>	<b>18,855,123</b>

# Vote:597 KYANKWANZI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,028,332	1,243,321		2,271,653	1,098,821	987,156		2,085,977
04	Production and Marketing	145,598	68,281		213,879	374,453	40,584		415,037
05	Health	1,248,387	173,243		1,421,629	1,305,938	173,243		1,479,180
06	Education	6,838,682	793,397		7,632,079	6,524,021	793,397		7,317,418
07	Works						39,084		39,084
08	Natural Resources		28,621		28,621		5,620		5,620
09	Community Based Services		35,536		35,536		37,609		37,609
<b>Total Recurrent Budget Estimates</b>		<b>9,260,998</b>	<b>2,342,399</b>		<b>11,603,397</b>	<b>9,303,232</b>	<b>2,076,694</b>		<b>11,379,926</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							37,156	37,156
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320			435,523	435,523
1383	EDUCATION DEVELOPMENT			478,737	478,737			409,274	409,274
1385	HEALTH DEVELOPMENT			12,419	12,419				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			658,082	658,082			758,698	758,698
<b>Total Development Budget Estimates</b>				<b>1,651,558</b>	<b>1,651,558</b>			<b>1,640,651</b>	<b>1,640,651</b>
<b>Total Vote 597</b>		<b>9,260,998</b>	<b>2,342,399</b>	<b>1,651,558</b>	<b>13,254,954</b>	<b>9,303,232</b>	<b>2,076,694</b>	<b>1,640,651</b>	<b>13,020,577</b>

# Vote:597 KYANKWANZI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>213,879</b>	<b>452,193</b>
321466	Sector Conditional Grant (Wage)	145,598	374,453
321467	Sector Conditional Grant (Non-Wage)	68,281	40,584
321470	Sector Development Grant	0	37,156
<b>Education</b>		<b>8,110,816</b>	<b>7,726,692</b>
321466	Sector Conditional Grant (Wage)	6,838,682	6,524,021
321467	Sector Conditional Grant (Non-Wage)	793,397	793,397
321470	Sector Development Grant	478,737	209,274
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,434,048</b>	<b>1,479,180</b>
321466	Sector Conditional Grant (Wage)	1,248,387	1,305,938
321467	Sector Conditional Grant (Non-Wage)	173,243	173,243
321470	Sector Development Grant	12,419	
<b>Water and Environment</b>		<b>530,940</b>	<b>480,228</b>
321467	Sector Conditional Grant (Non-Wage)	28,621	44,705
321470	Sector Development Grant	502,320	412,523
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>35,536</b>	<b>37,609</b>
321467	Sector Conditional Grant (Non-Wage)	35,536	37,609
<b>Public Sector Management</b>		<b>2,929,735</b>	<b>2,844,675</b>
321401	District Unconditional Grant (Non-Wage)	450,110	607,122
321402	Urban Unconditional Grant (Non-Wage)	105,013	117,574
321403	District Discretionary Development Equalization Grant	658,082	696,230
321450	Urban Unconditional Grant (Wage)	245,117	223,263
321451	District Unconditional Grant (Wage)	783,215	875,558
321463	Urban Discretionary Development Equalization Grant	0	62,468
321469	Support Services Conditional Grant (Non-Wage)	688,198	262,460
<b>Grand Total Vote 597</b>		<b>13,254,954</b>	<b>13,020,577</b>

# Vote:597 KYANKWANZI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	450,110	607,122
321402 Urban Unconditional Grant (Non-Wage)	105,013	117,574
o/w BUTEMBA TC		64,473
o/w NTWETWE TC		53,101
321450 Urban Unconditional Grant (Wage)	245,117	223,263
321451 District Unconditional Grant (Wage)	783,215	875,558
321469 Support Services Conditional Grant (Non-Wage)	688,198	262,460
o/w Gratuity		49,734
o/w Pensions		57,211
o/w Pensions & Gratuity Arrears		155,516
<b>Total Programme 01</b>	<b>2,271,653</b>	<b>2,085,977</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	145,598	374,453
321467 Sector Conditional Grant (Non-Wage)	68,281	40,584
<b>Total Programme 04</b>	<b>213,879</b>	<b>415,037</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,248,387	1,305,938
321467 Sector Conditional Grant (Non-Wage)	173,243	173,243
o/w Primary Healthcare Services		173,243
<b>Total Programme 05</b>	<b>1,421,629</b>	<b>1,479,180</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,838,682	6,524,021
o/w Primary Teachers Salaries		5,779,456
o/w Secondary Teachers Salaries		744,565
321467 Sector Conditional Grant (Non-Wage)	793,397	793,397
o/w Primary Education & Education Management		404,732
o/w Secondary Education		388,665
<b>Total Programme 06</b>	<b>7,632,079</b>	<b>7,317,418</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,084
<b>Total Programme 07</b>		<b>39,084</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,621	5,620
<b>Total Programme 08</b>	<b>28,621</b>	<b>5,620</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,536	37,609
<b>Total Programme 09</b>	<b>35,536</b>	<b>37,609</b>

## Development Budget Estimates

# Vote:597 KYANKWANZI District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,156
<b>Total Project 0100</b>		<b>37,156</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	412,523
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>502,320</b>	<b>435,523</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	478,737	209,274
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>478,737</b>	<b>409,274</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	12,419	0
<b>Total Project 1385</b>	<b>12,419</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	658,082	696,230
<i>o/w LRDP</i>		696,230
321463 Urban Discretionary Development Equalization Grant	0	62,468
<i>o/w BUTEMBA TC</i>		34,682
<i>o/w NTWETWE TC</i>		27,786
<b>Total Project 9998</b>	<b>658,082</b>	<b>758,698</b>
<b>Grand Total Vote 597</b>	<b>13,254,954</b>	<b>13,020,577</b>

# Vote:598 KALUNGU District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	824,303	1,099,651		<b>1,923,954</b>	1,268,023	1,397,557		<b>2,665,581</b>
04	Production and Marketing	146,402	39,764		<b>186,166</b>	222,467	29,201		<b>251,668</b>
05	Health	1,339,907	383,034		<b>1,722,942</b>	1,287,729	383,034		<b>1,670,764</b>
06	Education	6,809,812	2,099,875		<b>8,909,687</b>	7,961,820	2,099,875		<b>10,061,695</b>
07	Works						35,073		<b>35,073</b>
08	Natural Resources		28,012		<b>28,012</b>		3,866		<b>3,866</b>
09	Community Based Services		31,309		<b>31,309</b>		32,242		<b>32,242</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,120,424</b>	<b>3,681,646</b>		<b>12,802,070</b>	<b>10,740,039</b>	<b>3,980,850</b>		<b>14,720,889</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							21,638	<b>21,638</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	<b>329,000</b>			231,632	<b>231,632</b>
1383	EDUCATION DEVELOPMENT			273,188	<b>273,188</b>			259,249	<b>259,249</b>
1385	HEALTH DEVELOPMENT			9,997	<b>9,997</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			476,208	<b>476,208</b>			207,791	<b>207,791</b>
<b>Total Development Budget Estimates</b>				<b>1,088,393</b>	<b>1,088,393</b>			<b>720,310</b>	<b>720,310</b>
<b>Total Vote 598</b>		<b>9,120,424</b>	<b>3,681,646</b>	<b>1,088,393</b>	<b>13,890,463</b>	<b>10,740,039</b>	<b>3,980,850</b>	<b>720,310</b>	<b>15,441,199</b>



# Vote:598 KALUNGU District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>186,166</b>	<b>273,306</b>
321466	Sector Conditional Grant (Wage)	146,402	222,467
321467	Sector Conditional Grant (Non-Wage)	39,764	29,201
321470	Sector Development Grant	0	21,638
<b>Education</b>		<b>9,182,875</b>	<b>10,320,944</b>
321466	Sector Conditional Grant (Wage)	6,809,812	7,961,820
321467	Sector Conditional Grant (Non-Wage)	2,099,875	2,099,875
321470	Sector Development Grant	273,188	189,249
321472	Transitional Development Grant	0	70,000
<b>Health</b>		<b>1,732,939</b>	<b>1,670,764</b>
321466	Sector Conditional Grant (Wage)	1,339,907	1,287,729
321467	Sector Conditional Grant (Non-Wage)	383,034	383,034
321470	Sector Development Grant	9,997	
<b>Water and Environment</b>		<b>357,012</b>	<b>270,571</b>
321467	Sector Conditional Grant (Non-Wage)	28,012	38,939
321470	Sector Development Grant	329,000	208,632
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>31,309</b>	<b>32,242</b>
321467	Sector Conditional Grant (Non-Wage)	31,309	32,242
<b>Public Sector Management</b>		<b>2,400,162</b>	<b>2,873,372</b>
321401	District Unconditional Grant (Non-Wage)	371,525	478,518
321402	Urban Unconditional Grant (Non-Wage)	126,566	171,872
321403	District Discretionary Development Equalization Grant	476,208	122,581
321450	Urban Unconditional Grant (Wage)	166,870	311,581
321451	District Unconditional Grant (Wage)	657,433	956,442
321463	Urban Discretionary Development Equalization Grant	0	85,211
321469	Support Services Conditional Grant (Non-Wage)	601,561	747,168
<b>Grand Total Vote 598</b>		<b>13,890,463</b>	<b>15,441,199</b>

# Vote:598 KALUNGU District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	371,525	478,518
321402 Urban Unconditional Grant (Non-Wage)	126,566	171,872
o/w KALUNGU TC		47,060
o/w Kyamulibwa TC		39,326
o/w LUKAYA TC		85,485
321450 Urban Unconditional Grant (Wage)	166,870	311,581
321451 District Unconditional Grant (Wage)	657,433	956,442
321469 Support Services Conditional Grant (Non-Wage)	601,561	747,168
o/w Gratuity		275,954
o/w Pensions		214,997
o/w Pensions & Gratuity Arrears		256,217
<b>Total Programme 01</b>	<b>1,923,954</b>	<b>2,665,581</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	146,402	222,467
321467 Sector Conditional Grant (Non-Wage)	39,764	29,201
<b>Total Programme 04</b>	<b>186,166</b>	<b>251,668</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,339,907	1,287,729
321467 Sector Conditional Grant (Non-Wage)	383,034	383,034
o/w Hospital Services		186,987
o/w Primary Healthcare Services		196,048
<b>Total Programme 05</b>	<b>1,722,942</b>	<b>1,670,764</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,809,812	7,961,820
o/w Primary Teachers Salaries		6,500,603
o/w Secondary Teachers Salaries		1,352,562
o/w Tertiary Teachers Salaries		108,654
321467 Sector Conditional Grant (Non-Wage)	2,099,875	2,099,875
o/w Primary Education & Education Management		538,284
o/w Secondary Education		1,412,112
o/w Skills Development		149,479
<b>Total Programme 06</b>	<b>8,909,687</b>	<b>10,061,695</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,073
<b>Total Programme 07</b>		<b>35,073</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,012	3,866
<b>Total Programme 08</b>	<b>28,012</b>	<b>3,866</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	31,309	32,242

# Vote:598 KALUNGU District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>31,309</b>	<b>32,242</b>

### Development Budget Estimates

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	21,638
<b>Total Project 0100</b>		<b>21,638</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	208,632
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>329,000</b>	<b>231,632</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	189,249
321472 Transitional Development Grant	0	70,000
<b>Total Project 1383</b>	<b>273,188</b>	<b>259,249</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	9,997	0
<b>Total Project 1385</b>	<b>9,997</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	476,208	122,581
<i>o/w Other</i>		122,581
321463 Urban Discretionary Development Equalization Grant	0	85,211
<i>o/w KALUNGU TC</i>		22,464
<i>o/w Kyamulibwa TC</i>		17,974
<i>o/w LUKAYA TC</i>		44,773
<b>Total Project 9998</b>	<b>476,208</b>	<b>207,791</b>
<b>Grand Total Vote 598</b>	<b>13,890,463</b>	<b>15,441,199</b>

# Vote:599 LWENGO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,171,961	1,301,927		2,473,888	1,336,831	1,531,106		2,867,937
04	Production and Marketing	120,886	74,436		195,322	285,746	42,392		328,138
05	Health	1,480,126	237,356		1,717,482	1,428,294	242,806		1,671,100
06	Education	8,200,616	2,241,988		10,442,604	9,575,237	2,241,988		11,817,225
07	Works						52,239		52,239
08	Natural Resources		43,591		43,591		6,143		6,143
09	Community Based Services		44,949		44,949		46,736		46,736
<b>Total Recurrent Budget Estimates</b>		<b>10,973,589</b>	<b>3,944,248</b>		<b>14,917,837</b>	<b>12,626,108</b>	<b>4,163,411</b>		<b>16,789,519</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							40,505	40,505
1382	WATER AND ENVIRONMENT DEVELOPMENT			455,373	455,373			679,605	679,605
1383	EDUCATION DEVELOPMENT			273,188	273,188			555,181	555,181
1385	HEALTH DEVELOPMENT			12,853	12,853				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			380,447	380,447			679,985	679,985
<b>Total Development Budget Estimates</b>				<b>1,121,862</b>	<b>1,121,862</b>			<b>1,955,275</b>	<b>1,955,275</b>
<b>Total Vote 599</b>		<b>10,973,589</b>	<b>3,944,248</b>	<b>1,121,862</b>	<b>16,039,699</b>	<b>12,626,108</b>	<b>4,163,411</b>	<b>1,955,275</b>	<b>18,744,794</b>

# Vote:599 LWENGO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>195,322</b>	<b>368,644</b>
321466	Sector Conditional Grant (Wage)	120,886	285,746
321467	Sector Conditional Grant (Non-Wage)	74,436	42,392
321470	Sector Development Grant	0	40,505
<b>Education</b>		<b>10,715,792</b>	<b>12,372,406</b>
321466	Sector Conditional Grant (Wage)	8,200,616	9,575,237
321467	Sector Conditional Grant (Non-Wage)	2,241,988	2,241,988
321470	Sector Development Grant	273,188	255,181
321472	Transitional Development Grant	0	300,000
<b>Health</b>		<b>1,730,336</b>	<b>1,671,100</b>
321466	Sector Conditional Grant (Wage)	1,480,126	1,428,294
321467	Sector Conditional Grant (Non-Wage)	237,356	242,806
321470	Sector Development Grant	12,853	
<b>Water and Environment</b>		<b>498,965</b>	<b>737,987</b>
321467	Sector Conditional Grant (Non-Wage)	43,591	42,407
321469	Support Services Conditional Grant (Non-Wage)	0	15,975
321470	Sector Development Grant	455,373	420,605
321472	Transitional Development Grant	0	259,000
<b>Social Development</b>		<b>44,949</b>	<b>46,736</b>
321467	Sector Conditional Grant (Non-Wage)	44,949	46,736
<b>Public Sector Management</b>		<b>2,854,335</b>	<b>3,547,922</b>
321401	District Unconditional Grant (Non-Wage)	509,303	673,434
321402	Urban Unconditional Grant (Non-Wage)	469,298	133,972
321403	District Discretionary Development Equalization Grant	380,447	184,325
321450	Urban Unconditional Grant (Wage)	262,945	262,161
321451	District Unconditional Grant (Wage)	909,016	1,074,670
321463	Urban Discretionary Development Equalization Grant	0	67,659
321469	Support Services Conditional Grant (Non-Wage)	323,327	723,700
321472	Transitional Development Grant	0	428,000
<b>Grand Total Vote 599</b>		<b>16,039,699</b>	<b>18,744,794</b>

# Vote:599 LWENGO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	509,303	673,434
321402 Urban Unconditional Grant (Non-Wage)	469,298	133,972
o/w KYAZANGA TC		66,986
o/w LWENGO TC		66,986
321450 Urban Unconditional Grant (Wage)	262,945	262,161
321451 District Unconditional Grant (Wage)	909,016	1,074,670
321469 Support Services Conditional Grant (Non-Wage)	323,327	723,700
o/w Gratuity		310,744
o/w Pensions		145,872
o/w Pensions & Gratuity Arrears		267,085
<b>Total Programme 01</b>	<b>2,473,888</b>	<b>2,867,937</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	120,886	285,746
321467 Sector Conditional Grant (Non-Wage)	74,436	42,392
<b>Total Programme 04</b>	<b>195,322</b>	<b>328,138</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,480,126	1,428,294
321467 Sector Conditional Grant (Non-Wage)	237,356	242,806
o/w Primary Healthcare Services		242,806
<b>Total Programme 05</b>	<b>1,717,482</b>	<b>1,671,100</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,200,616	9,575,237
o/w Primary Teachers Salaries		8,030,869
o/w Secondary Teachers Salaries		1,225,145
o/w Tertiary Teachers Salaries		319,223
321467 Sector Conditional Grant (Non-Wage)	2,241,988	2,241,988
o/w Primary Education & Education Management		656,652
o/w Secondary Education		1,451,136
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>10,442,604</b>	<b>11,817,225</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,264
321469 Support Services Conditional Grant (Non-Wage)	0	15,975
<b>Total Programme 07</b>		<b>52,239</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,591	6,143
<b>Total Programme 08</b>	<b>43,591</b>	<b>6,143</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,949	46,736
<b>Total Programme 09</b>	<b>44,949</b>	<b>46,736</b>

# Vote:599 LWENGO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	40,505
<b>Total Project 0100</b>		40,505

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	455,373	420,605
321472 Transitional Development Grant	0	259,000
<b>Total Project 1382</b>	455,373	679,605

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	273,188	255,181
321472 Transitional Development Grant	0	300,000
<b>Total Project 1383</b>	273,188	555,181

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	12,853	0
<b>Total Project 1385</b>	12,853	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	380,447	184,325
<i>o/w Other</i>		184,325
321463 Urban Discretionary Development Equalization Grant	0	67,659
<i>o/w KYAZANGA TC</i>		33,830
<i>o/w LWENGO TC</i>		33,830
321472 Transitional Development Grant	0	428,000
<i>o/w Construction of District Headquarters</i>		200,000
<i>o/w Construction of Lwengo TC Office Block</i>		100,000
<i>o/w Increase in Rural Water and Sanitation Grant</i>		200,000
<i>o/w Physical Planning and Sanitation Improvement for Kyazanga TC</i>		128,000
<i>o/w Water Provision for Kinoni Town Board</i>		18,000
<i>o/w Water Provision for Lwengo TC</i>		18,000
<b>Total Project 9998</b>	380,447	679,985
<b>Grand Total Vote 599</b>	16,039,699	18,744,794

# Vote:600 BUKOMANSIMBI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	852,443	699,474		1,551,917	1,116,532	762,518		1,879,051
04	Production and Marketing	119,149	32,992		152,141	338,293	24,782		363,075
05	Health	743,412	146,859		890,271	915,878	146,859		1,062,738
06	Education	5,126,959	1,294,676		6,421,634	5,662,794	1,294,676		6,957,470
07	Works						34,510		34,510
08	Natural Resources		27,426		27,426		3,537		3,537
09	Community Based Services		24,967		24,967		25,862		25,862
<b>Total Recurrent Budget Estimates</b>		<b>6,841,963</b>	<b>2,226,395</b>		<b>9,068,357</b>	<b>8,033,498</b>	<b>2,292,745</b>		<b>10,326,243</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							17,953	17,953
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000			242,353	242,353
1383	EDUCATION DEVELOPMENT			273,188	273,188			163,553	163,553
1385	HEALTH DEVELOPMENT			8,569	8,569				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			192,165	192,165			344,646	344,646
<b>Total Development Budget Estimates</b>				<b>802,922</b>	<b>802,922</b>			<b>768,505</b>	<b>768,505</b>
<b>Total Vote 600</b>		<b>6,841,963</b>	<b>2,226,395</b>	<b>802,922</b>	<b>9,871,280</b>	<b>8,033,498</b>	<b>2,292,745</b>	<b>768,505</b>	<b>11,094,748</b>



# Vote:600 BUKOMANSIMBI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>152,141</b>	<b>381,028</b>
321466	Sector Conditional Grant (Wage)	119,149	338,293
321467	Sector Conditional Grant (Non-Wage)	32,992	24,782
321470	Sector Development Grant	0	17,953
<b>Education</b>		<b>6,694,822</b>	<b>7,121,023</b>
321466	Sector Conditional Grant (Wage)	5,126,959	5,662,794
321467	Sector Conditional Grant (Non-Wage)	1,294,676	1,294,676
321470	Sector Development Grant	273,188	163,553
<b>Health</b>		<b>898,840</b>	<b>1,062,738</b>
321466	Sector Conditional Grant (Wage)	743,412	915,878
321467	Sector Conditional Grant (Non-Wage)	146,859	146,859
321470	Sector Development Grant	8,569	
<b>Water and Environment</b>		<b>356,427</b>	<b>280,401</b>
321467	Sector Conditional Grant (Non-Wage)	27,426	38,048
321470	Sector Development Grant	329,000	219,353
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>24,967</b>	<b>25,862</b>
321467	Sector Conditional Grant (Non-Wage)	24,967	25,862
<b>Public Sector Management</b>		<b>1,744,082</b>	<b>2,223,697</b>
321401	District Unconditional Grant (Non-Wage)	345,167	444,187
321402	Urban Unconditional Grant (Non-Wage)	47,658	48,422
321403	District Discretionary Development Equalization Grant	192,165	120,912
321450	Urban Unconditional Grant (Wage)	10,019	107,948
321451	District Unconditional Grant (Wage)	842,424	1,008,584
321463	Urban Discretionary Development Equalization Grant	0	23,735
321469	Support Services Conditional Grant (Non-Wage)	306,649	269,909
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 600</b>		<b>9,871,280</b>	<b>11,094,748</b>

# Vote:600 BUKOMANSIMBI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	345,167	444,187
321402 Urban Unconditional Grant (Non-Wage)	47,658	48,422
o/w BUKOMASIMBI TC		48,422
321450 Urban Unconditional Grant (Wage)	10,019	107,948
321451 District Unconditional Grant (Wage)	842,424	1,008,584
321469 Support Services Conditional Grant (Non-Wage)	306,649	269,909
o/w Gratuity		127,721
o/w Pensions		74,060
o/w Pensions & Gratuity Arrears		68,128
<b>Total Programme 01</b>	<b>1,551,917</b>	<b>1,879,051</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	119,149	338,293
321467 Sector Conditional Grant (Non-Wage)	32,992	24,782
<b>Total Programme 04</b>	<b>152,141</b>	<b>363,075</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	743,412	915,878
321467 Sector Conditional Grant (Non-Wage)	146,859	146,859
o/w Primary Healthcare Services		146,859
<b>Total Programme 05</b>	<b>890,271</b>	<b>1,062,738</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,126,959	5,662,794
o/w Primary Teachers Salaries		4,775,251
o/w Secondary Teachers Salaries		887,543
321467 Sector Conditional Grant (Non-Wage)	1,294,676	1,294,676
o/w Primary Education & Education Management		459,161
o/w Secondary Education		835,515
<b>Total Programme 06</b>	<b>6,421,634</b>	<b>6,957,470</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,510
<b>Total Programme 07</b>		<b>34,510</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,426	3,537
<b>Total Programme 08</b>	<b>27,426</b>	<b>3,537</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	24,967	25,862
<b>Total Programme 09</b>	<b>24,967</b>	<b>25,862</b>

## Development Budget Estimates

# Vote:600 BUKOMANSIMBI District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	17,953
<b>Total Project 0100</b>		<b>17,953</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	219,353
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>329,000</b>	<b>242,353</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	163,553
<b>Total Project 1383</b>	<b>273,188</b>	<b>163,553</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	8,569	0
<b>Total Project 1385</b>	<b>8,569</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	192,165	120,912
<i>o/w Other</i>		120,912
321463 Urban Discretionary Development Equalization Grant	0	23,735
<i>o/w BUKOMASIMBI TC</i>		23,735
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of District Headquarters</i>		200,000
<b>Total Project 9998</b>	<b>192,165</b>	<b>344,646</b>
<b>Grand Total Vote 600</b>	<b>9,871,280</b>	<b>11,094,748</b>

# Vote:601 MITOOMA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,422,451	1,156,407		2,578,858	1,354,533	1,543,644		2,898,177
04	Production and Marketing	93,000	39,915		132,915	318,149	28,467		346,616
05	Health	1,151,036	134,659		1,285,695	1,085,741	136,788		1,222,529
06	Education	8,028,817	1,902,310		9,931,127	8,411,454	1,902,310		10,313,764
07	Works						34,657		34,657
08	Natural Resources		29,578		29,578		4,312		4,312
09	Community Based Services		60,031		60,031		55,270		55,270
<b>Total Recurrent Budget Estimates</b>		<b>10,695,303</b>	<b>3,322,900</b>		<b>14,018,204</b>	<b>11,169,878</b>	<b>3,705,447</b>		<b>14,875,325</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							21,720	21,720
1382	WATER AND ENVIRONMENT DEVELOPMENT			371,637	371,637			261,637	261,637
1383	EDUCATION DEVELOPMENT			206,737	206,737			385,701	385,701
1385	HEALTH DEVELOPMENT			15,437	15,437				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			275,471	275,471			383,767	383,767
<b>Total Development Budget Estimates</b>				<b>869,282</b>	<b>869,282</b>			<b>1,052,825</b>	<b>1,052,825</b>
<b>Total Vote 601</b>		<b>10,695,303</b>	<b>3,322,900</b>	<b>869,282</b>	<b>14,887,486</b>	<b>11,169,878</b>	<b>3,705,447</b>	<b>1,052,825</b>	<b>15,928,150</b>

# Vote:601 MITOOMA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>132,915</b>	<b>368,336</b>
321466	Sector Conditional Grant (Wage)	93,000	318,149
321467	Sector Conditional Grant (Non-Wage)	39,915	28,467
321470	Sector Development Grant	0	21,720
<b>Education</b>		<b>10,137,864</b>	<b>10,699,465</b>
321466	Sector Conditional Grant (Wage)	8,028,817	8,411,454
321467	Sector Conditional Grant (Non-Wage)	1,902,310	1,902,310
321470	Sector Development Grant	206,737	185,701
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,301,132</b>	<b>1,222,529</b>
321466	Sector Conditional Grant (Wage)	1,151,036	1,085,741
321467	Sector Conditional Grant (Non-Wage)	134,659	136,788
321470	Sector Development Grant	15,437	
<b>Water and Environment</b>		<b>401,215</b>	<b>300,605</b>
321467	Sector Conditional Grant (Non-Wage)	29,578	38,968
321470	Sector Development Grant	371,637	238,637
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>60,031</b>	<b>55,270</b>
321467	Sector Conditional Grant (Non-Wage)	60,031	55,270
<b>Public Sector Management</b>		<b>2,854,329</b>	<b>3,281,944</b>
321401	District Unconditional Grant (Non-Wage)	513,921	632,076
321402	Urban Unconditional Grant (Non-Wage)	81,415	72,711
321403	District Discretionary Development Equalization Grant	275,471	150,389
321450	Urban Unconditional Grant (Wage)	0	7,331
321451	District Unconditional Grant (Wage)	1,422,451	1,347,203
321463	Urban Discretionary Development Equalization Grant	0	33,379
321469	Support Services Conditional Grant (Non-Wage)	561,071	838,857
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 601</b>		<b>14,887,486</b>	<b>15,928,150</b>

# Vote:601 MITOOMA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	513,921	632,076
321402 Urban Unconditional Grant (Non-Wage)	81,415	72,711
<i>o/w KASHENSHERO TC</i>		36,643
<i>o/w MITOOMA TC</i>		36,068
321450 Urban Unconditional Grant (Wage)	0	7,331
321451 District Unconditional Grant (Wage)	1,422,451	1,347,203
321469 Support Services Conditional Grant (Non-Wage)	561,071	838,857
<i>o/w Gratuity</i>		545,985
<i>o/w Pensions</i>		140,782
<i>o/w Pensions &amp; Gratuity Arrears</i>		152,089
<b>Total Programme 01</b>	<b>2,578,858</b>	<b>2,898,177</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	318,149
321467 Sector Conditional Grant (Non-Wage)	39,915	28,467
<b>Total Programme 04</b>	<b>132,915</b>	<b>346,616</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,151,036	1,085,741
321467 Sector Conditional Grant (Non-Wage)	134,659	136,788
<i>o/w Primary Healthcare Services</i>		136,788
<b>Total Programme 05</b>	<b>1,285,695</b>	<b>1,222,529</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,028,817	8,411,454
<i>o/w Primary Teachers Salaries</i>		6,765,283
<i>o/w Secondary Teachers Salaries</i>		1,539,185
<i>o/w Tertiary Teachers Salaries</i>		106,986
321467 Sector Conditional Grant (Non-Wage)	1,902,310	1,902,310
<i>o/w Primary Education &amp; Education Management</i>		504,003
<i>o/w Secondary Education</i>		1,264,107
<i>o/w Skills Development</i>		134,200
<b>Total Programme 06</b>	<b>9,931,127</b>	<b>10,313,764</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,657
<b>Total Programme 07</b>		<b>34,657</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,578	4,312
<b>Total Programme 08</b>	<b>29,578</b>	<b>4,312</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,031	55,270
<b>Total Programme 09</b>	<b>60,031</b>	<b>55,270</b>

# Vote:601 MITOOMA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	21,720
<b>Total Project 0100</b>		<b>21,720</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	371,637	238,637
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>371,637</b>	<b>261,637</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	185,701
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>385,701</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	15,437	0
<b>Total Project 1385</b>	<b>15,437</b>	

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	275,471	150,389
<i>o/w Other</i>		150,389
321463 Urban Discretionary Development Equalization Grant	0	33,379
<i>o/w KASHENSHERO TC</i>		16,847
<i>o/w MITOOMA TC</i>		16,532
321472 Transitional Development Grant	0	200,000
<i>o/w Construction of District Headquarters</i>		200,000
<b>Total Project 9998</b>	<b>275,471</b>	<b>383,767</b>
<b>Grand Total Vote 601</b>	<b>14,887,486</b>	<b>15,928,150</b>

# Vote:602 RUBIRIZI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,335,056	735,072		2,070,128	1,501,604	809,053		2,310,657
04	Production and Marketing	107,611	35,438		143,048	327,962	23,964		351,926
05	Health	736,502	102,230		838,732	825,142	106,818		931,960
06	Education	3,211,368	752,803		3,964,171	3,975,671	752,803		4,728,474
07	Works						55,362		55,362
08	Natural Resources		48,184		48,184		2,987		2,987
09	Community Based Services		49,999		49,999		45,117		45,117
<b>Total Recurrent Budget Estimates</b>		<b>5,390,537</b>	<b>1,723,726</b>		<b>7,114,263</b>	<b>6,630,378</b>	<b>1,796,104</b>		<b>8,426,483</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							19,284	19,284
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,320	502,320			312,693	312,693
1383	EDUCATION DEVELOPMENT			611,437	611,437			228,862	228,862
1385	HEALTH DEVELOPMENT			15,870	15,870				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			212,089	212,089			161,562	161,562
<b>Total Development Budget Estimates</b>				<b>1,341,716</b>	<b>1,341,716</b>			<b>722,401</b>	<b>722,401</b>
<b>Total Vote 602</b>		<b>5,390,537</b>	<b>1,723,726</b>	<b>1,341,716</b>	<b>8,455,979</b>	<b>6,630,378</b>	<b>1,796,104</b>	<b>722,401</b>	<b>9,148,884</b>



# Vote:602 RUBIRIZI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>143,048</b>	<b>371,209</b>
321466	Sector Conditional Grant (Wage)	107,611	327,962
321467	Sector Conditional Grant (Non-Wage)	35,438	23,964
321470	Sector Development Grant	0	19,284
<b>Education</b>		<b>4,575,608</b>	<b>4,957,337</b>
321466	Sector Conditional Grant (Wage)	3,211,368	3,975,671
321467	Sector Conditional Grant (Non-Wage)	752,803	752,803
321470	Sector Development Grant	611,437	128,862
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>854,603</b>	<b>931,960</b>
321466	Sector Conditional Grant (Wage)	736,502	825,142
321467	Sector Conditional Grant (Non-Wage)	102,230	106,818
321470	Sector Development Grant	15,870	
<b>Water and Environment</b>		<b>550,504</b>	<b>371,042</b>
321467	Sector Conditional Grant (Non-Wage)	48,184	38,380
321469	Support Services Conditional Grant (Non-Wage)	0	19,969
321470	Sector Development Grant	502,320	289,693
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>49,999</b>	<b>45,117</b>
321467	Sector Conditional Grant (Non-Wage)	49,999	45,117
<b>Public Sector Management</b>		<b>2,282,217</b>	<b>2,472,219</b>
321401	District Unconditional Grant (Non-Wage)	333,912	459,502
321402	Urban Unconditional Grant (Non-Wage)	93,282	91,894
321403	District Discretionary Development Equalization Grant	212,089	117,210
321450	Urban Unconditional Grant (Wage)	47,318	73,176
321451	District Unconditional Grant (Wage)	1,287,738	1,428,427
321463	Urban Discretionary Development Equalization Grant	0	44,352
321469	Support Services Conditional Grant (Non-Wage)	307,878	257,658
<b>Grand Total Vote 602</b>		<b>8,455,979</b>	<b>9,148,884</b>

# Vote:602 RUBIRIZI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	333,912	459,502
321402 Urban Unconditional Grant (Non-Wage)	93,282	91,894
o/w KATERERA TC		47,887
o/w RUBIRIZI TC		44,007
321450 Urban Unconditional Grant (Wage)	47,318	73,176
321451 District Unconditional Grant (Wage)	1,287,738	1,428,427
321469 Support Services Conditional Grant (Non-Wage)	307,878	257,658
o/w Gratuity		59,089
o/w Pensions		81,501
o/w Pensions & Gratuity Arrears		117,068
<b>Total Programme 01</b>	<b>2,070,128</b>	<b>2,310,657</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611	327,962
321467 Sector Conditional Grant (Non-Wage)	35,438	23,964
<b>Total Programme 04</b>	<b>143,048</b>	<b>351,926</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	736,502	825,142
321467 Sector Conditional Grant (Non-Wage)	102,230	106,818
o/w Primary Healthcare Services		106,818
<b>Total Programme 05</b>	<b>838,732</b>	<b>931,960</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,211,368	3,975,671
o/w Primary Teachers Salaries		3,309,349
o/w Secondary Teachers Salaries		666,322
321467 Sector Conditional Grant (Non-Wage)	752,803	752,803
o/w Primary Education & Education Management		252,967
o/w Secondary Education		499,836
<b>Total Programme 06</b>	<b>3,964,171</b>	<b>4,728,474</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,393
321469 Support Services Conditional Grant (Non-Wage)	0	19,969
<b>Total Programme 07</b>		<b>55,362</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,184	2,987
<b>Total Programme 08</b>	<b>48,184</b>	<b>2,987</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,999	45,117
<b>Total Programme 09</b>	<b>49,999</b>	<b>45,117</b>

## Development Budget Estimates

# Vote:602 RUBIRIZI District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	19,284
<b>Total Project 0100</b>		<b>19,284</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	502,320	289,693
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>502,320</b>	<b>312,693</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	611,437	128,862
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	<b>611,437</b>	<b>228,862</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	15,870	0
<b>Total Project 1385</b>	<b>15,870</b>	

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	212,089	117,210
<i>o/w Other</i>		117,210
321463 Urban Discretionary Development Equalization Grant	0	44,352
<i>o/w KATERERA TC</i>		23,229
<i>o/w RUBIRIZI TC</i>		21,123
<b>Total Project 9998</b>	<b>212,089</b>	<b>161,562</b>
<b>Grand Total Vote 602</b>	<b>8,455,979</b>	<b>9,148,884</b>

# Vote:603 NGORA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	859,882	1,086,391		1,946,273	819,274	1,021,464		1,840,737
04	Production and Marketing	189,850	80,028		269,878	369,943	26,013		395,956
05	Health	1,180,777	564,806		1,745,584	1,174,975	564,806		1,739,781
06	Education	5,273,022	1,414,315		6,687,338	5,520,900	1,414,315		6,935,215
07	Works						34,530		34,530
08	Natural Resources		20,783		20,783		3,535		3,535
09	Community Based Services		28,414		28,414		28,790		28,790
<b>Total Recurrent Budget Estimates</b>		<b>7,503,532</b>	<b>3,194,737</b>		<b>10,698,269</b>	<b>7,885,091</b>	<b>3,093,453</b>		<b>10,978,544</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							22,797	22,797
1382	WATER AND ENVIRONMENT DEVELOPMENT			450,176	450,176			239,668	239,668
1383	EDUCATION DEVELOPMENT			268,969	268,969			145,867	145,867
1384	WORKS AND TRANSPORT DEVELOPMENT			518,180	518,180			403,777	403,777
1385	HEALTH DEVELOPMENT			251,675	251,675			24,880	24,880
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			485,771	485,771			1,038,428	1,038,428
<b>Total Development Budget Estimates</b>				<b>1,974,770</b>	<b>1,974,770</b>			<b>1,875,416</b>	<b>1,875,416</b>
<b>Total Vote 603</b>		<b>7,503,532</b>	<b>3,194,737</b>	<b>1,974,770</b>	<b>12,673,039</b>	<b>7,885,091</b>	<b>3,093,453</b>	<b>1,875,416</b>	<b>12,853,961</b>

# Vote:603 NGORA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>269,878</b>	<b>418,753</b>
321466	Sector Conditional Grant (Wage)	189,850	369,943
321467	Sector Conditional Grant (Non-Wage)	80,028	26,013
321470	Sector Development Grant	0	22,797
<b>Works and Transport</b>		<b>518,180</b>	<b>403,777</b>
321470	Sector Development Grant	518,180	403,777
<b>Education</b>		<b>6,956,306</b>	<b>7,081,082</b>
321466	Sector Conditional Grant (Wage)	5,273,022	5,520,900
321467	Sector Conditional Grant (Non-Wage)	1,414,315	1,414,315
321470	Sector Development Grant	268,969	145,867
<b>Health</b>		<b>1,997,258</b>	<b>1,764,661</b>
321466	Sector Conditional Grant (Wage)	1,180,777	1,174,975
321467	Sector Conditional Grant (Non-Wage)	564,806	564,806
321470	Sector Development Grant	251,675	
321472	Transitional Development Grant	0	24,880
<b>Water and Environment</b>		<b>470,959</b>	<b>277,733</b>
321467	Sector Conditional Grant (Non-Wage)	20,783	38,065
321470	Sector Development Grant	450,176	239,668
<b>Social Development</b>		<b>28,414</b>	<b>28,790</b>
321467	Sector Conditional Grant (Non-Wage)	28,414	28,790
<b>Public Sector Management</b>		<b>2,432,044</b>	<b>2,879,165</b>
321401	District Unconditional Grant (Non-Wage)	316,067	416,196
321402	Urban Unconditional Grant (Non-Wage)	58,571	66,986
321403	District Discretionary Development Equalization Grant	485,771	999,626
321450	Urban Unconditional Grant (Wage)	189,097	163,084
321451	District Unconditional Grant (Wage)	670,785	656,189
321463	Urban Discretionary Development Equalization Grant	0	38,801
321469	Support Services Conditional Grant (Non-Wage)	711,753	538,282
<b>Grand Total Vote 603</b>		<b>12,673,039</b>	<b>12,853,961</b>

# Vote:603 NGORA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	316,067	416,196
321402 Urban Unconditional Grant (Non-Wage)	58,571	66,986
o/w NGORA TC		66,986
321450 Urban Unconditional Grant (Wage)	189,097	163,084
321451 District Unconditional Grant (Wage)	670,785	656,189
321469 Support Services Conditional Grant (Non-Wage)	711,753	538,282
o/w Gratuity		386,408
o/w Pensions		151,873
<b>Total Programme 01</b>	<b>1,946,273</b>	<b>1,840,737</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	189,850	369,943
321467 Sector Conditional Grant (Non-Wage)	80,028	26,013
<b>Total Programme 04</b>	<b>269,878</b>	<b>395,956</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,180,777	1,174,975
321467 Sector Conditional Grant (Non-Wage)	564,806	564,806
o/w Hospital Services		449,732
o/w Primary Healthcare Services		115,074
<b>Total Programme 05</b>	<b>1,745,584</b>	<b>1,739,781</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,273,022	5,520,900
o/w Primary Teachers Salaries		4,127,131
o/w Secondary Teachers Salaries		1,075,169
o/w Tertiary Teachers Salaries		318,599
321467 Sector Conditional Grant (Non-Wage)	1,414,315	1,414,315
o/w Primary Education & Education Management		411,671
o/w Secondary Education		647,751
o/w Skills Development		354,893
<b>Total Programme 06</b>	<b>6,687,338</b>	<b>6,935,215</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,530
<b>Total Programme 07</b>		<b>34,530</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,783	3,535
<b>Total Programme 08</b>	<b>20,783</b>	<b>3,535</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,414	28,790
<b>Total Programme 09</b>	<b>28,414</b>	<b>28,790</b>

## Development Budget Estimates

# Vote:603 NGORA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	22,797
<b>Total Project 0100</b>		22,797

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	450,176	239,668
<b>Total Project 1382</b>	450,176	239,668

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	268,969	145,867
<b>Total Project 1383</b>	268,969	145,867

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	518,180	403,777
<b>Total Project 1384</b>	518,180	403,777

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	251,675	0
321472 Transitional Development Grant	0	24,880
<b>Total Project 1385</b>	251,675	24,880

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	485,771	999,626
o/w PRDP		999,626
321463 Urban Discretionary Development Equalization Grant	0	38,801
o/w NGORA TC		38,801
<b>Total Project 9998</b>	485,771	1,038,428
<b>Grand Total Vote 603</b>	12,673,039	12,853,961

# Vote:604 NAPAK District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,288,421	1,154,561		<b>2,442,983</b>	1,291,341	684,440		<b>1,975,781</b>
04	Production and Marketing	93,000	173,059		<b>266,059</b>	181,652	53,615		<b>235,267</b>
05	Health	1,300,787	723,747		<b>2,024,534</b>	1,152,884	729,318		<b>1,882,201</b>
06	Education	2,043,895	309,725		<b>2,353,620</b>	2,227,302	309,725		<b>2,537,027</b>
07	Works						49,192		<b>49,192</b>
08	Natural Resources		91,497		<b>91,497</b>		5,601		<b>5,601</b>
09	Community Based Services		41,741		<b>41,741</b>		40,520		<b>40,520</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,726,103</b>	<b>2,494,331</b>		<b>7,220,434</b>	<b>4,853,179</b>	<b>1,872,411</b>		<b>6,725,590</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							52,634	<b>52,634</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			613,845	<b>613,845</b>			366,005	<b>366,005</b>
1383	EDUCATION DEVELOPMENT			316,208	<b>316,208</b>			175,121	<b>175,121</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			123,393	<b>123,393</b>				
1385	HEALTH DEVELOPMENT			605,686	<b>605,686</b>			63,863	<b>63,863</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			587,513	<b>587,513</b>			1,597,450	<b>1,597,450</b>
<b>Total Development Budget Estimates</b>				<b>2,246,645</b>	<b>2,246,645</b>			<b>2,255,074</b>	<b>2,255,074</b>
<b>Total Vote 604</b>		<b>4,726,103</b>	<b>2,494,331</b>	<b>2,246,645</b>	<b>9,467,079</b>	<b>4,853,179</b>	<b>1,872,411</b>	<b>2,255,074</b>	<b>8,980,664</b>



# Vote:604 NAPAK District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>266,059</b>	<b>287,901</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	173,059	53,615
321470	Sector Development Grant	0	52,634
<b>Works and Transport</b>		<b>123,393</b>	
321470	Sector Development Grant	123,393	
<b>Education</b>		<b>2,669,828</b>	<b>2,712,148</b>
321466	Sector Conditional Grant (Wage)	2,043,895	2,227,302
321467	Sector Conditional Grant (Non-Wage)	309,725	309,725
321470	Sector Development Grant	316,208	175,121
<b>Health</b>		<b>2,630,220</b>	<b>1,946,065</b>
321466	Sector Conditional Grant (Wage)	1,300,787	1,152,884
321467	Sector Conditional Grant (Non-Wage)	723,747	729,318
321470	Sector Development Grant	605,686	
321472	Transitional Development Grant	0	63,863
<b>Water and Environment</b>		<b>705,342</b>	<b>420,799</b>
321467	Sector Conditional Grant (Non-Wage)	91,497	54,794
321470	Sector Development Grant	613,845	343,005
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>41,741</b>	<b>40,520</b>
321467	Sector Conditional Grant (Non-Wage)	41,741	40,520
<b>Public Sector Management</b>		<b>3,030,496</b>	<b>3,573,231</b>
321401	District Unconditional Grant (Non-Wage)	455,411	572,276
321402	Urban Unconditional Grant (Non-Wage)	38,764	34,809
321403	District Discretionary Development Equalization Grant	574,425	1,575,628
321450	Urban Unconditional Grant (Wage)	22,289	70,459
321451	District Unconditional Grant (Wage)	1,266,133	1,220,882
321463	Urban Discretionary Development Equalization Grant	13,089	21,822
321469	Support Services Conditional Grant (Non-Wage)	660,386	77,355
<b>Grand Total Vote 604</b>		<b>9,467,079</b>	<b>8,980,664</b>

# Vote:604 NAPAK District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	455,411	572,276
321402 Urban Unconditional Grant (Non-Wage)	38,764	34,809
o/w NAPAK TC		34,809
321450 Urban Unconditional Grant (Wage)	22,289	70,459
321451 District Unconditional Grant (Wage)	1,266,133	1,220,882
321469 Support Services Conditional Grant (Non-Wage)	660,386	77,355
o/w Gratuity		64,409
o/w Pensions		12,946
<b>Total Programme 01</b>	<b>2,442,983</b>	<b>1,975,781</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	173,059	53,615
<b>Total Programme 04</b>	<b>266,059</b>	<b>235,267</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,300,787	1,152,884
321467 Sector Conditional Grant (Non-Wage)	723,747	729,318
o/w Hospital Services		586,401
o/w Primary Healthcare Services		142,917
<b>Total Programme 05</b>	<b>2,024,534</b>	<b>1,882,201</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,043,895	2,227,302
o/w Primary Teachers Salaries		1,896,508
o/w Secondary Teachers Salaries		244,512
o/w Tertiary Teachers Salaries		86,282
321467 Sector Conditional Grant (Non-Wage)	309,725	309,725
o/w Primary Education & Education Management		153,497
o/w Secondary Education		156,228
<b>Total Programme 06</b>	<b>2,353,620</b>	<b>2,537,027</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,192
<b>Total Programme 07</b>		<b>49,192</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	91,497	5,601
<b>Total Programme 08</b>	<b>91,497</b>	<b>5,601</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,741	40,520
<b>Total Programme 09</b>	<b>41,741</b>	<b>40,520</b>

## Development Budget Estimates

# Vote:604 NAPAK District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	52,634
<b>Total Project 0100</b>		<b>52,634</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	613,845	343,005
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>613,845</b>	<b>366,005</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	316,208	175,121
<b>Total Project 1383</b>	<b>316,208</b>	<b>175,121</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	123,393	0
<b>Total Project 1384</b>	<b>123,393</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	605,686	0
321472 Transitional Development Grant	0	63,863
<b>Total Project 1385</b>	<b>605,686</b>	<b>63,863</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant <i>o/w PRDP</i>	574,425	1,575,628 1,575,628
321463 Urban Discretionary Development Equalization Grant <i>o/w NAPAK TC</i>	13,089	21,822 21,822
<b>Total Project 9998</b>	<b>587,513</b>	<b>1,597,450</b>
<b>Grand Total Vote 604</b>	<b>9,467,079</b>	<b>8,980,664</b>

# Vote:605 KIBUKU District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,187,842	1,478,160		2,666,002	1,330,910	1,029,337		2,360,247
04	Production and Marketing	122,032	73,608		195,641	221,113	34,296		255,408
05	Health	1,145,270	151,691		1,296,961	1,479,725	151,691		1,631,416
06	Education	6,145,940	1,438,693		7,584,633	6,608,757	1,438,693		8,047,450
07	Works						34,760		34,760
08	Natural Resources		68,398		68,398		5,406		5,406
09	Community Based Services		52,020		52,020		50,457		50,457
<b>Total Recurrent Budget Estimates</b>		<b>8,601,084</b>	<b>3,262,570</b>		<b>11,863,654</b>	<b>9,640,505</b>	<b>2,744,639</b>		<b>12,385,144</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							31,490	31,490
1382	WATER AND ENVIRONMENT DEVELOPMENT			574,223	574,223			466,506	466,506
1383	EDUCATION DEVELOPMENT			589,807	589,807			186,001	186,001
1384	WORKS AND TRANSPORT DEVELOPMENT			15,739	15,739				
1385	HEALTH DEVELOPMENT			174,061	174,061			19,747	19,747
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			486,761	486,761			1,590,429	1,590,429
<b>Total Development Budget Estimates</b>				<b>1,840,591</b>	<b>1,840,591</b>			<b>2,294,174</b>	<b>2,294,174</b>
<b>Total Vote 605</b>		<b>8,601,084</b>	<b>3,262,570</b>	<b>1,840,591</b>	<b>13,704,245</b>	<b>9,640,505</b>	<b>2,744,639</b>	<b>2,294,174</b>	<b>14,679,318</b>

# Vote:605 KIBUKU District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>195,641</b>	<b>286,899</b>
321466	Sector Conditional Grant (Wage)	122,032	221,113
321467	Sector Conditional Grant (Non-Wage)	73,608	34,296
321470	Sector Development Grant	0	31,490
<b>Works and Transport</b>		<b>15,739</b>	
321470	Sector Development Grant	15,739	
<b>Education</b>		<b>8,174,440</b>	<b>8,233,450</b>
321466	Sector Conditional Grant (Wage)	6,145,940	6,608,757
321467	Sector Conditional Grant (Non-Wage)	1,438,693	1,438,693
321470	Sector Development Grant	589,807	186,001
<b>Health</b>		<b>1,471,021</b>	<b>1,651,163</b>
321466	Sector Conditional Grant (Wage)	1,145,270	1,479,725
321467	Sector Conditional Grant (Non-Wage)	151,691	151,691
321470	Sector Development Grant	174,061	
321472	Transitional Development Grant	0	19,747
<b>Water and Environment</b>		<b>642,621</b>	<b>506,673</b>
321467	Sector Conditional Grant (Non-Wage)	68,398	40,167
321470	Sector Development Grant	574,223	466,506
<b>Social Development</b>		<b>52,020</b>	<b>50,457</b>
321467	Sector Conditional Grant (Non-Wage)	52,020	50,457
<b>Public Sector Management</b>		<b>3,152,763</b>	<b>3,950,676</b>
321401	District Unconditional Grant (Non-Wage)	370,729	541,095
321402	Urban Unconditional Grant (Non-Wage)	45,226	45,947
321403	District Discretionary Development Equalization Grant	486,761	1,565,072
321450	Urban Unconditional Grant (Wage)	139,912	140,247
321451	District Unconditional Grant (Wage)	1,047,929	1,190,663
321463	Urban Discretionary Development Equalization Grant	0	25,357
321469	Support Services Conditional Grant (Non-Wage)	1,062,205	442,294
<b>Grand Total Vote 605</b>		<b>13,704,245</b>	<b>14,679,318</b>

# Vote:605 KIBUKU District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	370,729	541,095
321402 Urban Unconditional Grant (Non-Wage)	45,226	45,947
<i>o/w KIBUKU TC</i>		45,947
321450 Urban Unconditional Grant (Wage)	139,912	140,247
321451 District Unconditional Grant (Wage)	1,047,929	1,190,663
321469 Support Services Conditional Grant (Non-Wage)	1,062,205	442,294
<i>o/w Gratuity</i>		253,334
<i>o/w Pensions</i>		103,392
<i>o/w Pensions &amp; Gratuity Arrears</i>		85,568
<b>Total Programme 01</b>	<b>2,666,002</b>	<b>2,360,247</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	122,032	221,113
321467 Sector Conditional Grant (Non-Wage)	73,608	34,296
<b>Total Programme 04</b>	<b>195,641</b>	<b>255,408</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,145,270	1,479,725
321467 Sector Conditional Grant (Non-Wage)	151,691	151,691
<i>o/w Primary Healthcare Services</i>		151,691
<b>Total Programme 05</b>	<b>1,296,961</b>	<b>1,631,416</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,145,940	6,608,757
<i>o/w Primary Teachers Salaries</i>		5,961,166
<i>o/w Secondary Teachers Salaries</i>		647,591
321467 Sector Conditional Grant (Non-Wage)	1,438,693	1,438,693
<i>o/w Primary Education &amp; Education Management</i>		436,708
<i>o/w Secondary Education</i>		1,001,985
<b>Total Programme 06</b>	<b>7,584,633</b>	<b>8,047,450</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,760
<b>Total Programme 07</b>		<b>34,760</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,398	5,406
<b>Total Programme 08</b>	<b>68,398</b>	<b>5,406</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,020	50,457
<b>Total Programme 09</b>	<b>52,020</b>	<b>50,457</b>

## Development Budget Estimates

# Vote:605 KIBUKU District

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

## Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	31,490
<b>Total Project 0100</b>		<b>31,490</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	574,223	466,506
<b>Total Project 1382</b>	<b>574,223</b>	<b>466,506</b>

## Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	589,807	186,001
<b>Total Project 1383</b>	<b>589,807</b>	<b>186,001</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	15,739	0
<b>Total Project 1384</b>	<b>15,739</b>	

## Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	174,061	0
321472 Transitional Development Grant	0	19,747
<b>Total Project 1385</b>	<b>174,061</b>	<b>19,747</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant o/w PRDP	486,761	1,565,072
321463 Urban Discretionary Development Equalization Grant o/w KIBUKU TC	0	25,357
<b>Total Project 9998</b>	<b>486,761</b>	<b>1,590,429</b>
<b>Grand Total Vote 605</b>	<b>13,704,245</b>	<b>14,679,318</b>

# Vote:606 NWOYA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	880,386	1,254,504		2,134,889	1,297,899	682,898		1,980,797
04	Production and Marketing	107,611	143,096		250,706	208,114	48,898		257,012
05	Health	1,132,436	234,933		1,367,369	1,691,471	263,307		1,954,778
06	Education	3,290,315	495,523		3,785,838	3,466,932	495,523		3,962,455
07	Works						48,520		48,520
08	Natural Resources		39,825		39,825		5,158		5,158
09	Community Based Services		22,179		22,179		24,484		24,484
<b>Total Recurrent Budget Estimates</b>		<b>5,410,747</b>	<b>2,190,058</b>		<b>7,600,805</b>	<b>6,664,416</b>	<b>1,568,787</b>		<b>8,233,204</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							47,463	47,463
1382	WATER AND ENVIRONMENT DEVELOPMENT			312,688	312,688			370,984	370,984
1383	EDUCATION DEVELOPMENT			667,773	667,773			349,143	349,143
1384	WORKS AND TRANSPORT DEVELOPMENT			798,822	798,822			403,777	403,777
1385	HEALTH DEVELOPMENT			251,178	251,178			16,232	16,232
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			331,900	331,900			1,330,796	1,330,796
<b>Total Development Budget Estimates</b>				<b>2,362,359</b>	<b>2,362,359</b>			<b>2,518,395</b>	<b>2,518,395</b>
<b>Total Vote 606</b>		<b>5,410,747</b>	<b>2,190,058</b>	<b>2,362,359</b>	<b>9,963,165</b>	<b>6,664,416</b>	<b>1,568,787</b>	<b>2,518,395</b>	<b>10,751,599</b>



**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>250,706</b>	<b>304,475</b>
321466	Sector Conditional Grant (Wage)	107,611	208,114
321467	Sector Conditional Grant (Non-Wage)	143,096	48,898
321470	Sector Development Grant	0	47,463
<b>Works and Transport</b>		<b>798,822</b>	<b>403,777</b>
321470	Sector Development Grant	798,822	403,777
<b>Education</b>		<b>4,453,611</b>	<b>4,311,598</b>
321466	Sector Conditional Grant (Wage)	3,290,315	3,466,932
321467	Sector Conditional Grant (Non-Wage)	495,523	495,523
321470	Sector Development Grant	667,773	149,143
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,618,546</b>	<b>1,971,010</b>
321466	Sector Conditional Grant (Wage)	1,132,436	1,691,471
321467	Sector Conditional Grant (Non-Wage)	234,933	263,307
321470	Sector Development Grant	251,178	
321472	Transitional Development Grant	0	16,232
<b>Water and Environment</b>		<b>352,513</b>	<b>424,663</b>
321467	Sector Conditional Grant (Non-Wage)	39,825	53,679
321470	Sector Development Grant	312,688	347,984
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>22,179</b>	<b>24,484</b>
321467	Sector Conditional Grant (Non-Wage)	22,179	24,484
<b>Public Sector Management</b>		<b>2,466,789</b>	<b>3,311,592</b>
321401	District Unconditional Grant (Non-Wage)	310,592	537,283
321402	Urban Unconditional Grant (Non-Wage)	55,346	67,914
321403	District Discretionary Development Equalization Grant	314,006	1,282,494
321450	Urban Unconditional Grant (Wage)	69,563	77,942
321451	District Unconditional Grant (Wage)	810,823	1,219,956
321463	Urban Discretionary Development Equalization Grant	17,894	48,302
321469	Support Services Conditional Grant (Non-Wage)	888,565	77,701
<b>Grand Total Vote 606</b>		<b>9,963,165</b>	<b>10,751,599</b>

# Vote:606 NWOYA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	310,592	537,283
321402 Urban Unconditional Grant (Non-Wage)	55,346	67,914
o/w ANAKA TC		67,914
321450 Urban Unconditional Grant (Wage)	69,563	77,942
321451 District Unconditional Grant (Wage)	810,823	1,219,956
321469 Support Services Conditional Grant (Non-Wage)	888,565	77,701
o/w Gratuity		50,472
o/w Pensions		27,229
<b>Total Programme 01</b>	<b>2,134,889</b>	<b>1,980,797</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	107,611	208,114
321467 Sector Conditional Grant (Non-Wage)	143,096	48,898
<b>Total Programme 04</b>	<b>250,706</b>	<b>257,012</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,132,436	1,691,471
321467 Sector Conditional Grant (Non-Wage)	234,933	263,307
o/w Hospital Services		131,171
o/w Primary Healthcare Services		132,136
<b>Total Programme 05</b>	<b>1,367,369</b>	<b>1,954,778</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,290,315	3,466,932
o/w Primary Teachers Salaries		2,726,665
o/w Secondary Teachers Salaries		740,268
321467 Sector Conditional Grant (Non-Wage)	495,523	495,523
o/w Primary Education & Education Management		284,965
o/w Secondary Education		210,558
<b>Total Programme 06</b>	<b>3,785,838</b>	<b>3,962,455</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	48,520
<b>Total Programme 07</b>		<b>48,520</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,825	5,158
<b>Total Programme 08</b>	<b>39,825</b>	<b>5,158</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,179	24,484
<b>Total Programme 09</b>	<b>22,179</b>	<b>24,484</b>

## Development Budget Estimates

# Vote:606 NWOYA District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	47,463
<b>Total Project 0100</b>		<b>47,463</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	312,688	347,984
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>312,688</b>	<b>370,984</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	667,773	149,143
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>667,773</b>	<b>349,143</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	798,822	403,777
<b>Total Project 1384</b>	<b>798,822</b>	<b>403,777</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	251,178	0
321472 Transitional Development Grant	0	16,232
<b>Total Project 1385</b>	<b>251,178</b>	<b>16,232</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	314,006	1,282,494
<i>o/w PRDP</i>		<i>1,282,494</i>
321463 Urban Discretionary Development Equalization Grant	17,894	48,302
<i>o/w ANAKA TC</i>		<i>48,302</i>
<b>Total Project 9998</b>	<b>331,900</b>	<b>1,330,796</b>
<b>Grand Total Vote 606</b>	<b>9,963,165</b>	<b>10,751,599</b>

# Vote:607 KOLE District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,117,672	863,075		1,980,747	1,238,936	1,745,771		2,984,707
04	Production and Marketing	143,436	105,197		248,633	314,296	43,370		357,666
05	Health	1,185,867	156,774		1,342,640	1,270,351	168,859		1,439,210
06	Education	8,354,961	1,118,045		9,473,006	9,763,471	1,118,045		10,881,516
07	Works						36,353		36,353
08	Natural Resources		29,172		29,172		6,561		6,561
09	Community Based Services		36,893		36,893		40,092		40,092
<b>Total Recurrent Budget Estimates</b>		<b>10,801,937</b>	<b>2,309,154</b>		<b>13,111,091</b>	<b>12,587,054</b>	<b>3,159,051</b>		<b>15,746,105</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							41,422	41,422
1382	WATER AND ENVIRONMENT DEVELOPMENT			568,521	568,521			318,596	318,596
1383	EDUCATION DEVELOPMENT			550,499	550,499			225,771	225,771
1384	WORKS AND TRANSPORT DEVELOPMENT			539,467	539,467			403,777	403,777
1385	HEALTH DEVELOPMENT			398,738	398,738			34,050	34,050
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			596,273	596,273			1,823,961	1,823,961
<b>Total Development Budget Estimates</b>				<b>2,653,499</b>	<b>2,653,499</b>			<b>2,847,576</b>	<b>2,847,576</b>
<b>Total Vote 607</b>		<b>10,801,937</b>	<b>2,309,154</b>	<b>2,653,499</b>	<b>15,764,589</b>	<b>12,587,054</b>	<b>3,159,051</b>	<b>2,847,576</b>	<b>18,593,681</b>

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>248,633</b>	<b>399,087</b>
321466	Sector Conditional Grant (Wage)	143,436	314,296
321467	Sector Conditional Grant (Non-Wage)	105,197	43,370
321470	Sector Development Grant	0	41,422
<b>Works and Transport</b>		<b>539,467</b>	<b>403,777</b>
321470	Sector Development Grant	539,467	403,777
<b>Education</b>		<b>10,023,505</b>	<b>11,107,287</b>
321466	Sector Conditional Grant (Wage)	8,354,961	9,763,471
321467	Sector Conditional Grant (Non-Wage)	1,118,045	1,118,045
321470	Sector Development Grant	550,499	225,771
<b>Health</b>		<b>1,741,378</b>	<b>1,473,260</b>
321466	Sector Conditional Grant (Wage)	1,185,867	1,270,351
321467	Sector Conditional Grant (Non-Wage)	156,774	168,859
321470	Sector Development Grant	398,738	
321472	Transitional Development Grant	0	34,050
<b>Water and Environment</b>		<b>597,693</b>	<b>361,510</b>
321467	Sector Conditional Grant (Non-Wage)	29,172	42,915
321470	Sector Development Grant	568,521	318,596
<b>Social Development</b>		<b>36,893</b>	<b>40,092</b>
321467	Sector Conditional Grant (Non-Wage)	36,893	40,092
<b>Public Sector Management</b>		<b>2,577,020</b>	<b>4,808,668</b>
321401	District Unconditional Grant (Non-Wage)	459,160	622,933
321402	Urban Unconditional Grant (Non-Wage)	45,943	46,875
321403	District Discretionary Development Equalization Grant	581,104	1,796,344
321450	Urban Unconditional Grant (Wage)	121,219	122,660
321451	District Unconditional Grant (Wage)	996,454	1,116,276
321463	Urban Discretionary Development Equalization Grant	15,169	27,616
321469	Support Services Conditional Grant (Non-Wage)	357,971	1,075,963
<b>Grand Total Vote 607</b>		<b>15,764,589</b>	<b>18,593,681</b>

# Vote:607 KOLE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	459,160	622,933
321402 Urban Unconditional Grant (Non-Wage)	45,943	46,875
<i>o/w KOLE TC</i>		46,875
321450 Urban Unconditional Grant (Wage)	121,219	122,660
321451 District Unconditional Grant (Wage)	996,454	1,116,276
321469 Support Services Conditional Grant (Non-Wage)	357,971	1,075,963
<i>o/w Gratuity</i>		577,784
<i>o/w Pensions</i>		209,220
<i>o/w Pensions &amp; Gratuity Arrears</i>		288,959
<b>Total Programme 01</b>	<b>1,980,747</b>	<b>2,984,707</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	143,436	314,296
321467 Sector Conditional Grant (Non-Wage)	105,197	43,370
<b>Total Programme 04</b>	<b>248,633</b>	<b>357,666</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,185,867	1,270,351
321467 Sector Conditional Grant (Non-Wage)	156,774	168,859
<i>o/w Primary Healthcare Services</i>		168,859
<b>Total Programme 05</b>	<b>1,342,640</b>	<b>1,439,210</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,354,961	9,763,471
<i>o/w Primary Teachers Salaries</i>		8,116,973
<i>o/w Secondary Teachers Salaries</i>		1,379,352
<i>o/w Tertiary Teachers Salaries</i>		267,146
321467 Sector Conditional Grant (Non-Wage)	1,118,045	1,118,045
<i>o/w Primary Education &amp; Education Management</i>		568,790
<i>o/w Secondary Education</i>		549,255
<b>Total Programme 06</b>	<b>9,473,006</b>	<b>10,881,516</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	36,353
<b>Total Programme 07</b>		<b>36,353</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,172	6,561
<b>Total Programme 08</b>	<b>29,172</b>	<b>6,561</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,893	40,092
<b>Total Programme 09</b>	<b>36,893</b>	<b>40,092</b>

## Development Budget Estimates

# Vote:607 KOLE District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	41,422
<b>Total Project 0100</b>		<b>41,422</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	568,521	318,596
<b>Total Project 1382</b>	<b>568,521</b>	<b>318,596</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	550,499	225,771
<b>Total Project 1383</b>	<b>550,499</b>	<b>225,771</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	539,467	403,777
<b>Total Project 1384</b>	<b>539,467</b>	<b>403,777</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	398,738	0
321472 Transitional Development Grant	0	34,050
<b>Total Project 1385</b>	<b>398,738</b>	<b>34,050</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	581,104	1,796,344
<i>o/w PRDP</i>		<i>1,796,344</i>
321463 Urban Discretionary Development Equalization Grant	15,169	27,616
<i>o/w KOLE TC</i>		<i>27,616</i>
<b>Total Project 9998</b>	<b>596,273</b>	<b>1,823,961</b>
<b>Grand Total Vote 607</b>	<b>15,764,589</b>	<b>18,593,681</b>

# Vote:608 BUTAMBALA District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	897,835	734,079		1,631,914	924,433	912,705		1,837,138
04	Production and Marketing	139,569	21,382		160,951	241,452	18,450		259,902
05	Health	1,462,141	223,004		1,685,145	1,766,201	223,004		1,989,205
06	Education	6,562,611	1,680,147		8,242,758	6,547,783	1,680,147		8,227,931
07	Works						33,652		33,652
08	Natural Resources		27,398		27,398		2,169		2,169
09	Community Based Services		23,414		23,414		22,699		22,699
<b>Total Recurrent Budget Estimates</b>		<b>9,062,156</b>	<b>2,709,424</b>		<b>11,771,580</b>	<b>9,479,870</b>	<b>2,892,826</b>		<b>12,372,696</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							11,635	11,635
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000			192,829	192,829
1383	EDUCATION DEVELOPMENT			206,737	206,737			329,122	329,122
1385	HEALTH DEVELOPMENT			21,065	21,065			700,000	700,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			149,778	149,778			121,306	121,306
<b>Total Development Budget Estimates</b>				<b>706,579</b>	<b>706,579</b>			<b>1,354,892</b>	<b>1,354,892</b>
<b>Total Vote 608</b>		<b>9,062,156</b>	<b>2,709,424</b>	<b>706,579</b>	<b>12,478,159</b>	<b>9,479,870</b>	<b>2,892,826</b>	<b>1,354,892</b>	<b>13,727,587</b>



# Vote:608 BUTAMBALA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>160,951</b>	<b>271,538</b>
321466	Sector Conditional Grant (Wage)	139,569	241,452
321467	Sector Conditional Grant (Non-Wage)	21,382	18,450
321470	Sector Development Grant	0	11,635
<b>Education</b>		<b>8,449,495</b>	<b>8,557,052</b>
321466	Sector Conditional Grant (Wage)	6,562,611	6,547,783
321467	Sector Conditional Grant (Non-Wage)	1,680,147	1,680,147
321470	Sector Development Grant	206,737	129,122
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>1,706,210</b>	<b>2,689,205</b>
321466	Sector Conditional Grant (Wage)	1,462,141	1,766,201
321467	Sector Conditional Grant (Non-Wage)	223,004	223,004
321470	Sector Development Grant	21,065	
321472	Transitional Development Grant	0	700,000
<b>Water and Environment</b>		<b>356,397</b>	<b>228,649</b>
321467	Sector Conditional Grant (Non-Wage)	27,398	35,821
321470	Sector Development Grant	329,000	169,829
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>23,414</b>	<b>22,699</b>
321467	Sector Conditional Grant (Non-Wage)	23,414	22,699
<b>Public Sector Management</b>		<b>1,781,692</b>	<b>1,958,444</b>
321401	District Unconditional Grant (Non-Wage)	243,302	350,781
321402	Urban Unconditional Grant (Non-Wage)	58,793	66,058
321403	District Discretionary Development Equalization Grant	149,778	87,897
321450	Urban Unconditional Grant (Wage)	117,516	116,431
321451	District Unconditional Grant (Wage)	780,319	808,002
321463	Urban Discretionary Development Equalization Grant	0	33,409
321469	Support Services Conditional Grant (Non-Wage)	431,984	495,866
<b>Grand Total Vote 608</b>		<b>12,478,159</b>	<b>13,727,587</b>

# Vote:608 BUTAMBALA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	243,302	350,781
321402 Urban Unconditional Grant (Non-Wage)	58,793	66,058
o/w GOMBE TC		66,058
321450 Urban Unconditional Grant (Wage)	117,516	116,431
321451 District Unconditional Grant (Wage)	780,319	808,002
321469 Support Services Conditional Grant (Non-Wage)	431,984	495,866
o/w Gratuity		252,685
o/w Pensions		102,855
o/w Pensions & Gratuity Arrears		140,326
<b>Total Programme 01</b>	<b>1,631,914</b>	<b>1,837,138</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	139,569	241,452
321467 Sector Conditional Grant (Non-Wage)	21,382	18,450
<b>Total Programme 04</b>	<b>160,951</b>	<b>259,902</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,462,141	1,766,201
321467 Sector Conditional Grant (Non-Wage)	223,004	223,004
o/w Hospital Services		131,634
o/w Primary Healthcare Services		91,370
<b>Total Programme 05</b>	<b>1,685,145</b>	<b>1,989,205</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,562,611	6,547,783
o/w Primary Teachers Salaries		3,833,195
o/w Secondary Teachers Salaries		2,494,387
o/w Tertiary Teachers Salaries		220,201
321467 Sector Conditional Grant (Non-Wage)	1,680,147	1,680,147
o/w Primary Education & Education Management		283,493
o/w Secondary Education		1,262,454
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>8,242,758</b>	<b>8,227,931</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	33,652
<b>Total Programme 07</b>		<b>33,652</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,398	2,169
<b>Total Programme 08</b>	<b>27,398</b>	<b>2,169</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,414	22,699
<b>Total Programme 09</b>	<b>23,414</b>	<b>22,699</b>

# Vote:608 BUTAMBALA District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	11,635
<b>Total Project 0100</b>		<b>11,635</b>

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	329,000	169,829
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>329,000</b>	<b>192,829</b>

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	129,122
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>329,122</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	21,065	0
321472 Transitional Development Grant	0	700,000
<b>Total Project 1385</b>	<b>21,065</b>	<b>700,000</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	149,778	87,897
<i>o/w Other</i>		87,897
321463 Urban Discretionary Development Equalization Grant	0	33,409
<i>o/w GOMBE TC</i>		33,409
<b>Total Project 9998</b>	<b>149,778</b>	<b>121,306</b>
<b>Grand Total Vote 608</b>	<b>12,478,159</b>	<b>13,727,587</b>

# Vote:609 SHEEMA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,670,847	2,593,198		<b>4,264,044</b>	2,020,393	1,907,616		<b>3,928,009</b>
04	Production and Marketing	138,243	39,242		<b>177,485</b>	258,530	22,577		<b>281,107</b>
05	Health	2,006,782	281,443		<b>2,288,225</b>	2,101,507	261,812		<b>2,363,319</b>
06	Education	10,741,801	2,313,140		<b>13,054,941</b>	7,738,854	1,533,382		<b>9,272,236</b>
07	Works						34,558		<b>34,558</b>
08	Natural Resources		5,126		<b>5,126</b>		2,963		<b>2,963</b>
09	Community Based Services		59,775		<b>59,775</b>		34,631		<b>34,631</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,557,673</b>	<b>5,291,923</b>		<b>19,849,596</b>	<b>12,119,283</b>	<b>3,797,539</b>		<b>15,916,822</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							21,354	<b>21,354</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			356,129	<b>356,129</b>			185,417	<b>185,417</b>
1383	EDUCATION DEVELOPMENT			273,188	<b>273,188</b>			141,728	<b>141,728</b>
1385	HEALTH DEVELOPMENT			862,104	<b>862,104</b>			300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			355,747	<b>355,747</b>			264,972	<b>264,972</b>
<b>Total Development Budget Estimates</b>				<b>1,847,168</b>	<b>1,847,168</b>			<b>913,470</b>	<b>913,470</b>
<b>Total Vote 609</b>		<b>14,557,673</b>	<b>5,291,923</b>	<b>1,847,168</b>	<b>21,696,764</b>	<b>12,119,283</b>	<b>3,797,539</b>	<b>913,470</b>	<b>16,830,292</b>

# Vote:609 SHEEMA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>177,485</b>	<b>302,460</b>
321466	Sector Conditional Grant (Wage)	138,243	258,530
321467	Sector Conditional Grant (Non-Wage)	39,242	22,577
321470	Sector Development Grant	0	21,354
<b>Education</b>		<b>13,328,129</b>	<b>9,413,964</b>
321466	Sector Conditional Grant (Wage)	10,741,801	7,738,854
321467	Sector Conditional Grant (Non-Wage)	2,313,140	1,533,382
321470	Sector Development Grant	273,188	141,728
<b>Health</b>		<b>3,150,329</b>	<b>2,663,319</b>
321466	Sector Conditional Grant (Wage)	2,006,782	2,101,507
321467	Sector Conditional Grant (Non-Wage)	281,443	261,812
321470	Sector Development Grant	862,104	
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>361,255</b>	<b>222,937</b>
321467	Sector Conditional Grant (Non-Wage)	5,126	37,521
321470	Sector Development Grant	356,129	185,417
<b>Social Development</b>		<b>59,775</b>	<b>34,631</b>
321467	Sector Conditional Grant (Non-Wage)	59,775	34,631
<b>Public Sector Management</b>		<b>4,619,791</b>	<b>4,192,980</b>
321401	District Unconditional Grant (Non-Wage)	902,503	403,256
321402	Urban Unconditional Grant (Non-Wage)	201,855	122,674
321403	District Discretionary Development Equalization Grant	355,747	100,583
321450	Urban Unconditional Grant (Wage)	339,896	688,658
321451	District Unconditional Grant (Wage)	1,330,951	1,331,735
321463	Urban Discretionary Development Equalization Grant	0	56,388
321469	Support Services Conditional Grant (Non-Wage)	1,488,840	1,381,686
321472	Transitional Development Grant	0	108,000
<b>Grand Total Vote 609</b>		<b>21,696,764</b>	<b>16,830,292</b>

# Vote:609 SHEEMA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	902,503	403,256
321402 Urban Unconditional Grant (Non-Wage)	201,855	122,674
o/w BUGONGI TC		55,246
o/w Kakindo TC		33,714
o/w Shuuku TC		33,714
321450 Urban Unconditional Grant (Wage)	339,896	688,658
321451 District Unconditional Grant (Wage)	1,330,951	1,331,735
321469 Support Services Conditional Grant (Non-Wage)	1,488,840	1,381,686
o/w Gratuity		630,299
o/w Pensions		400,570
o/w Pensions & Gratuity Arrears		350,817
<b>Total Programme 01</b>	<b>4,264,044</b>	<b>3,928,009</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	138,243	258,530
321467 Sector Conditional Grant (Non-Wage)	39,242	22,577
<b>Total Programme 04</b>	<b>177,485</b>	<b>281,107</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,006,782	2,101,507
321467 Sector Conditional Grant (Non-Wage)	281,443	261,812
o/w Hospital Services		131,634
o/w Primary Healthcare Services		130,178
<b>Total Programme 05</b>	<b>2,288,225</b>	<b>2,363,319</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,741,801	7,738,854
o/w Primary Teachers Salaries		5,180,861
o/w Secondary Teachers Salaries		2,401,971
o/w Tertiary Teachers Salaries		156,022
321467 Sector Conditional Grant (Non-Wage)	2,313,140	1,533,382
o/w Primary Education & Education Management		337,338
o/w Secondary Education		902,804
o/w Skills Development		293,240
<b>Total Programme 06</b>	<b>13,054,941</b>	<b>9,272,236</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,558
<b>Total Programme 07</b>		<b>34,558</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,126	2,963
<b>Total Programme 08</b>	<b>5,126</b>	<b>2,963</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	59,775	34,631

# Vote:609 SHEEMA District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Programme 09</b>	<b>59,775</b>	<b>34,631</b>

### Development Budget Estimates

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	21,354
<b>Total Project 0100</b>		<b>21,354</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	356,129	185,417
<b>Total Project 1382</b>	<b>356,129</b>	<b>185,417</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	273,188	141,728
<b>Total Project 1383</b>	<b>273,188</b>	<b>141,728</b>

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	862,104	0
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>	<b>862,104</b>	<b>300,000</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	355,747	100,583
<i>o/w Other</i>		100,583
321463 Urban Discretionary Development Equalization Grant	0	56,388
<i>o/w BUGONGI TC</i>		26,446
<i>o/w Kakindo TC</i>		14,971
<i>o/w Shuuku TC</i>		14,971
321472 Transitional Development Grant	0	108,000
<i>o/w Construction of District Headquarters</i>		108,000
<b>Total Project 9998</b>	<b>355,747</b>	<b>264,972</b>
<b>Grand Total Vote 609</b>	<b>21,696,764</b>	<b>16,830,292</b>

# Vote:610 BUHWEJU District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	784,777	936,506		1,721,283	934,798	818,889		1,753,687
04	Production and Marketing	93,000	28,009		121,009	181,652	22,740		204,392
05	Health	551,298	97,898		649,196	630,494	105,201		735,695
06	Education	2,847,975	475,496		3,323,471	3,314,025	475,496		3,789,521
07	Works						34,734		34,734
08	Natural Resources		28,924		28,924		3,210		3,210
09	Community Based Services		37,458		37,458		35,015		35,015
<b>Total Recurrent Budget Estimates</b>		<b>4,277,050</b>	<b>1,604,291</b>		<b>5,881,341</b>	<b>5,060,969</b>	<b>1,495,285</b>		<b>6,556,254</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							15,241	15,241
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,000	329,000			414,903	414,903
1383	EDUCATION DEVELOPMENT			581,737	581,737			136,969	136,969
1385	HEALTH DEVELOPMENT			20,238	20,238			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			160,998	160,998			230,477	230,477
<b>Total Development Budget Estimates</b>				<b>1,091,972</b>	<b>1,091,972</b>			<b>1,097,590</b>	<b>1,097,590</b>
<b>Total Vote 610</b>		<b>4,277,050</b>	<b>1,604,291</b>	<b>1,091,972</b>	<b>6,973,313</b>	<b>5,060,969</b>	<b>1,495,285</b>	<b>1,097,590</b>	<b>7,653,844</b>



# Vote:610 BUHWEJU District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>121,009</b>	<b>219,634</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	28,009	22,740
321470	Sector Development Grant	0	15,241
<b>Education</b>		<b>3,905,208</b>	<b>3,926,490</b>
321466	Sector Conditional Grant (Wage)	2,847,975	3,314,025
321467	Sector Conditional Grant (Non-Wage)	475,496	475,496
321470	Sector Development Grant	581,737	136,969
<b>Health</b>		<b>669,434</b>	<b>1,035,695</b>
321466	Sector Conditional Grant (Wage)	551,298	630,494
321467	Sector Conditional Grant (Non-Wage)	97,898	105,201
321470	Sector Development Grant	20,238	
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>357,923</b>	<b>452,847</b>
321467	Sector Conditional Grant (Non-Wage)	28,924	37,944
321470	Sector Development Grant	329,000	391,903
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>37,458</b>	<b>35,015</b>
321467	Sector Conditional Grant (Non-Wage)	37,458	35,015
<b>Public Sector Management</b>		<b>1,882,281</b>	<b>1,984,164</b>
321401	District Unconditional Grant (Non-Wage)	418,576	436,678
321402	Urban Unconditional Grant (Non-Wage)	33,884	27,383
321403	District Discretionary Development Equalization Grant	160,998	118,637
321451	District Unconditional Grant (Wage)	784,777	934,798
321463	Urban Discretionary Development Equalization Grant	0	11,840
321469	Support Services Conditional Grant (Non-Wage)	484,045	354,829
321472	Transitional Development Grant	0	100,000
<b>Grand Total Vote 610</b>		<b>6,973,313</b>	<b>7,653,844</b>

# Vote:610 BUHWEJU District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	418,576	436,678
321402 Urban Unconditional Grant (Non-Wage)	33,884	27,383
o/w NSIIKA TC		27,383
321451 District Unconditional Grant (Wage)	784,777	934,798
321469 Support Services Conditional Grant (Non-Wage)	484,045	354,829
o/w Gratuity		171,827
o/w Pensions		102,025
o/w Pensions & Gratuity Arrears		80,977
Total Programme 01	1,721,283	1,753,687

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	28,009	22,740
Total Programme 04	121,009	204,392

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	551,298	630,494
321467 Sector Conditional Grant (Non-Wage)	97,898	105,201
o/w Primary Healthcare Services		105,201
Total Programme 05	649,196	735,695

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,847,975	3,314,025
o/w Primary Teachers Salaries		2,945,563
o/w Secondary Teachers Salaries		368,462
321467 Sector Conditional Grant (Non-Wage)	475,496	475,496
o/w Primary Education & Education Management		260,378
o/w Secondary Education		215,118
Total Programme 06	3,323,471	3,789,521

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,734
Total Programme 07		34,734

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,924	3,210
Total Programme 08	28,924	3,210

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,458	35,015
Total Programme 09	37,458	35,015

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	436	

# Vote:610 BUHWEJU District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	15,241
<b>Total Project 0100</b>		<b>15,241</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	329,000	391,903
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>329,000</b>	<b>414,903</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	581,737	136,969
<b>Total Project 1383</b>	<b>581,737</b>	<b>136,969</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	20,238	0
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>	<b>20,238</b>	<b>300,000</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	160,998	118,637
<i>o/w Other</i>		118,637
321463 Urban Discretionary Development Equalization Grant	0	11,840
<i>o/w NSIIKA TC</i>		11,840
321472 Transitional Development Grant	0	100,000
<i>o/w Construction of District Headquarters</i>		100,000
<b>Total Project 9998</b>	<b>160,998</b>	<b>230,477</b>
<b>Grand Total Vote 610</b>	<b>6,973,313</b>	<b>7,653,844</b>

# Vote:611 AGAGO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,585,632	2,825,796		4,411,429	1,508,756	1,345,178		2,853,934
04	Production and Marketing	93,000	197,693		290,693	181,652	58,389		240,041
05	Health	1,478,989	694,492		2,173,481	1,483,267	735,708		2,218,975
06	Education	6,820,211	1,138,695		7,958,906	7,170,494	1,138,695		8,309,190
07	Works						49,212		49,212
08	Natural Resources		35,715		35,715		7,156		7,156
09	Community Based Services		71,971		71,971		68,315		68,315
<b>Total Recurrent Budget Estimates</b>		<b>9,977,833</b>	<b>4,964,363</b>		<b>14,942,196</b>	<b>10,344,170</b>	<b>3,402,652</b>		<b>13,746,822</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							56,190	56,190
1382	WATER AND ENVIRONMENT DEVELOPMENT			597,831	597,831			311,493	311,493
1383	EDUCATION DEVELOPMENT			787,374	787,374			452,256	452,256
1384	WORKS AND TRANSPORT DEVELOPMENT			529,689	529,689			403,777	403,777
1385	HEALTH DEVELOPMENT			551,923	551,923			25,672	25,672
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			954,089	954,089			2,024,732	2,024,732
<b>Total Development Budget Estimates</b>				<b>3,420,906</b>	<b>3,420,906</b>			<b>3,274,120</b>	<b>3,274,120</b>
<b>Total Vote 611</b>		<b>9,977,833</b>	<b>4,964,363</b>	<b>3,420,906</b>	<b>18,363,102</b>	<b>10,344,170</b>	<b>3,402,652</b>	<b>3,274,120</b>	<b>17,020,942</b>

# Vote:611 AGAGO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>290,693</b>	<b>296,231</b>
321466	Sector Conditional Grant (Wage)	93,000	181,652
321467	Sector Conditional Grant (Non-Wage)	197,693	58,389
321470	Sector Development Grant	0	56,190
<b>Works and Transport</b>		<b>529,689</b>	<b>403,777</b>
321470	Sector Development Grant	529,689	403,777
<b>Education</b>		<b>8,746,280</b>	<b>8,761,446</b>
321466	Sector Conditional Grant (Wage)	6,820,211	7,170,494
321467	Sector Conditional Grant (Non-Wage)	1,138,695	1,138,695
321470	Sector Development Grant	787,374	252,256
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>2,725,404</b>	<b>2,244,647</b>
321466	Sector Conditional Grant (Wage)	1,478,989	1,483,267
321467	Sector Conditional Grant (Non-Wage)	694,492	735,708
321470	Sector Development Grant	551,923	
321472	Transitional Development Grant	0	25,672
<b>Water and Environment</b>		<b>633,547</b>	<b>367,861</b>
321467	Sector Conditional Grant (Non-Wage)	35,715	56,368
321470	Sector Development Grant	597,831	288,493
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>71,971</b>	<b>68,315</b>
321467	Sector Conditional Grant (Non-Wage)	71,971	68,315
<b>Public Sector Management</b>		<b>5,365,518</b>	<b>4,878,666</b>
321401	District Unconditional Grant (Non-Wage)	422,277	818,863
321402	Urban Unconditional Grant (Non-Wage)	161,688	147,432
321403	District Discretionary Development Equalization Grant	907,021	1,925,910
321450	Urban Unconditional Grant (Wage)	411,505	334,189
321451	District Unconditional Grant (Wage)	1,174,127	1,174,567
321463	Urban Discretionary Development Equalization Grant	47,068	98,823
321469	Support Services Conditional Grant (Non-Wage)	2,241,832	378,883
<b>Grand Total Vote 611</b>		<b>18,363,102</b>	<b>17,020,942</b>

# Vote:611 AGAGO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	422,277	818,863
321402 Urban Unconditional Grant (Non-Wage)	161,688	147,432
o/w AGAGO TC		37,593
o/w KALONGO TC		54,769
o/w PATONGO TC		55,070
321450 Urban Unconditional Grant (Wage)	411,505	334,189
321451 District Unconditional Grant (Wage)	1,174,127	1,174,567
321469 Support Services Conditional Grant (Non-Wage)	2,241,832	378,883
o/w Gratuity		260,390
o/w Pensions		77,966
o/w Pensions & Gratuity Arrears		40,528
<b>Total Programme 01</b>	<b>4,411,429</b>	<b>2,853,934</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	181,652
321467 Sector Conditional Grant (Non-Wage)	197,693	58,389
<b>Total Programme 04</b>	<b>290,693</b>	<b>240,041</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,478,989	1,483,267
321467 Sector Conditional Grant (Non-Wage)	694,492	735,708
o/w Hospital Services		550,849
o/w Primary Healthcare Services		184,859
<b>Total Programme 05</b>	<b>2,173,481</b>	<b>2,218,975</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,820,211	7,170,494
o/w Primary Teachers Salaries		5,794,626
o/w Secondary Teachers Salaries		1,252,911
o/w Tertiary Teachers Salaries		122,957
321467 Sector Conditional Grant (Non-Wage)	1,138,695	1,138,695
o/w Primary Education & Education Management		749,595
o/w Secondary Education		389,100
<b>Total Programme 06</b>	<b>7,958,906</b>	<b>8,309,190</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	49,212
<b>Total Programme 07</b>		<b>49,212</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,715	7,156
<b>Total Programme 08</b>	<b>35,715</b>	<b>7,156</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	71,971	68,315
<b>Total Programme 09</b>	<b>71,971</b>	<b>68,315</b>

# Vote:611 AGAGO District

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

## *Development Budget Estimates*

### **Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	56,190
<b>Total Project 0100</b>		56,190

### **Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	597,831	288,493
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	597,831	311,493

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	787,374	252,256
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	787,374	452,256

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	529,689	403,777
<b>Total Project 1384</b>	529,689	403,777

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	551,923	0
321472 Transitional Development Grant	0	25,672
<b>Total Project 1385</b>	551,923	25,672

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	907,021	1,925,910
o/w PRDP		1,925,910
321463 Urban Discretionary Development Equalization Grant	47,068	98,823
o/w AGAGO TC		24,176
o/w KALONGO TC		37,209
o/w PATONGO TC		37,437
<b>Total Project 9998</b>	954,089	2,024,732
<b>Grand Total Vote 611</b>	18,363,102	17,020,942

# Vote:612 KWEEN District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,150,707	794,400		<b>1,945,106</b>	1,313,782	749,218		<b>2,063,000</b>
04	Production and Marketing	93,000	53,458		<b>146,458</b>	236,681	24,980		<b>261,661</b>
05	Health	1,505,435	81,435		<b>1,586,870</b>	1,427,475	84,212		<b>1,511,687</b>
06	Education	2,956,421	911,621		<b>3,868,042</b>	3,590,666	911,621		<b>4,502,287</b>
07	Works						34,708		<b>34,708</b>
08	Natural Resources		60,406		<b>60,406</b>		2,574		<b>2,574</b>
09	Community Based Services		32,224		<b>32,224</b>		29,816		<b>29,816</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,705,564</b>	<b>1,933,543</b>		<b>7,639,107</b>	<b>6,568,604</b>	<b>1,837,128</b>		<b>8,405,732</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							24,808	<b>24,808</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			551,496	<b>551,496</b>			401,329	<b>401,329</b>
1383	EDUCATION DEVELOPMENT			243,646	<b>243,646</b>			119,082	<b>119,082</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			196,735	<b>196,735</b>				
1385	HEALTH DEVELOPMENT			160,624	<b>160,624</b>			25,672	<b>25,672</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			266,006	<b>266,006</b>			910,727	<b>910,727</b>
<b>Total Development Budget Estimates</b>				<b>1,418,507</b>	<b>1,418,507</b>			<b>1,481,617</b>	<b>1,481,617</b>
<b>Total Vote 612</b>		<b>5,705,564</b>	<b>1,933,543</b>	<b>1,418,507</b>	<b>9,057,614</b>	<b>6,568,604</b>	<b>1,837,128</b>	<b>1,481,617</b>	<b>9,887,349</b>



# Vote:612 KWEEN District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>146,458</b>	<b>286,468</b>
321466	Sector Conditional Grant (Wage)	93,000	236,681
321467	Sector Conditional Grant (Non-Wage)	53,458	24,980
321470	Sector Development Grant	0	24,808
<b>Works and Transport</b>		<b>196,735</b>	
321470	Sector Development Grant	196,735	
<b>Education</b>		<b>4,111,688</b>	<b>4,621,368</b>
321466	Sector Conditional Grant (Wage)	2,956,421	3,590,666
321467	Sector Conditional Grant (Non-Wage)	911,621	911,621
321470	Sector Development Grant	243,646	119,082
<b>Health</b>		<b>1,747,494</b>	<b>1,537,359</b>
321466	Sector Conditional Grant (Wage)	1,505,435	1,427,475
321467	Sector Conditional Grant (Non-Wage)	81,435	84,212
321470	Sector Development Grant	160,624	
321472	Transitional Development Grant	0	25,672
<b>Water and Environment</b>		<b>611,902</b>	<b>438,611</b>
321467	Sector Conditional Grant (Non-Wage)	60,406	37,281
321470	Sector Development Grant	551,496	378,329
321472	Transitional Development Grant	0	23,000
<b>Social Development</b>		<b>32,224</b>	<b>29,816</b>
321467	Sector Conditional Grant (Non-Wage)	32,224	29,816
<b>Public Sector Management</b>		<b>2,211,112</b>	<b>2,973,727</b>
321401	District Unconditional Grant (Non-Wage)	267,731	452,617
321402	Urban Unconditional Grant (Non-Wage)	35,326	30,168
321403	District Discretionary Development Equalization Grant	266,006	896,383
321450	Urban Unconditional Grant (Wage)	170,534	164,687
321451	District Unconditional Grant (Wage)	980,172	1,149,095
321463	Urban Discretionary Development Equalization Grant	0	14,344
321469	Support Services Conditional Grant (Non-Wage)	491,342	266,434
<b>Grand Total Vote 612</b>		<b>9,057,614</b>	<b>9,887,349</b>

# Vote:612 KWEEN District

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	267,731	452,617
321402 Urban Unconditional Grant (Non-Wage)	35,326	30,168
o/w BINYINY TC		30,168
321450 Urban Unconditional Grant (Wage)	170,534	164,687
321451 District Unconditional Grant (Wage)	980,172	1,149,095
321469 Support Services Conditional Grant (Non-Wage)	491,342	266,434
o/w Gratuity		230,377
o/w Pensions		36,057
Total Programme 01	1,945,106	2,063,000

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	93,000	236,681
321467 Sector Conditional Grant (Non-Wage)	53,458	24,980
Total Programme 04	146,458	261,661

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,505,435	1,427,475
321467 Sector Conditional Grant (Non-Wage)	81,435	84,212
o/w Primary Healthcare Services		84,212
Total Programme 05	1,586,870	1,511,687

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,956,421	3,590,666
o/w Primary Teachers Salaries		2,752,327
o/w Secondary Teachers Salaries		838,339
321467 Sector Conditional Grant (Non-Wage)	911,621	911,621
o/w Primary Education & Education Management		251,996
o/w Secondary Education		659,625
Total Programme 06	3,868,042	4,502,287

Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,708
Total Programme 07		34,708

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,406	2,574
Total Programme 08	60,406	2,574

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,224	29,816
Total Programme 09	32,224	29,816

Development Budget Estimates

Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	444	

# Vote:612 KWEEN District

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

## Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	24,808
<b>Total Project 0100</b>		<b>24,808</b>

## Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	551,496	378,329
321472 Transitional Development Grant	0	23,000
<b>Total Project 1382</b>	<b>551,496</b>	<b>401,329</b>

## Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	243,646	119,082
<b>Total Project 1383</b>	<b>243,646</b>	<b>119,082</b>

## Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	196,735	0
<b>Total Project 1384</b>	<b>196,735</b>	

## Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	160,624	0
321472 Transitional Development Grant	0	25,672
<b>Total Project 1385</b>	<b>160,624</b>	<b>25,672</b>

## Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	266,006	896,383
<i>o/w PRDP</i>		896,383
321463 Urban Discretionary Development Equalization Grant	0	14,344
<i>o/w BINYINY TC</i>		14,344
<b>Total Project 9998</b>	<b>266,006</b>	<b>910,727</b>
<b>Grand Total Vote 612</b>	<b>9,057,614</b>	<b>9,887,349</b>

# Vote:613 KAGADI District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	964,286		2,157,321
04	Production and Marketing					181,652	56,564		238,216
05	Health					1,695,700	230,353		1,926,053
06	Education					6,736,195	1,225,825		7,962,020
07	Works						37,843		37,843
08	Natural Resources						8,759		8,759
09	Community Based Services						71,933		71,933
<b>Total Recurrent Budget Estimates</b>						<b>9,806,582</b>	<b>2,595,563</b>		<b>12,402,145</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							44,139	44,139
1382	WATER AND ENVIRONMENT DEVELOPMENT							578,794	578,794
1383	EDUCATION DEVELOPMENT							283,701	283,701
1384	WORKS AND TRANSPORT DEVELOPMENT							968,114	968,114
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,354,798	1,354,798
<b>Total Development Budget Estimates</b>								<b>3,729,546</b>	<b>3,729,546</b>
<b>Total Vote 613</b>						<b>9,806,582</b>	<b>2,595,563</b>	<b>3,729,546</b>	<b>16,131,691</b>

# Vote:613 KAGADI District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>282,355</b>
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	56,564
321470	Sector Development Grant	0	44,139
<b>Works and Transport</b>		<b>0</b>	<b>968,114</b>
321470	Sector Development Grant	0	968,114
<b>Education</b>		<b>0</b>	<b>8,245,721</b>
321466	Sector Conditional Grant (Wage)	0	6,736,195
321467	Sector Conditional Grant (Non-Wage)	0	1,225,825
321470	Sector Development Grant	0	283,701
<b>Health</b>		<b>0</b>	<b>2,426,053</b>
321466	Sector Conditional Grant (Wage)	0	1,695,700
321467	Sector Conditional Grant (Non-Wage)	0	230,353
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>0</b>	<b>625,396</b>
321467	Sector Conditional Grant (Non-Wage)	0	46,602
321470	Sector Development Grant	0	578,794
<b>Social Development</b>		<b>0</b>	<b>71,933</b>
321467	Sector Conditional Grant (Non-Wage)	0	71,933
<b>Public Sector Management</b>		<b>0</b>	<b>3,512,119</b>
321401	District Unconditional Grant (Non-Wage)	0	771,838
321402	Urban Unconditional Grant (Non-Wage)	0	192,448
321403	District Discretionary Development Equalization Grant	0	346,550
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	108,248
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 613</b>		<b>0</b>	<b>16,131,691</b>

# Vote:613 KAGADI District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	771,838
321402 Urban Unconditional Grant (Non-Wage)	0	192,448
<i>o/w KAGADI TC</i>		96,085
<i>o/w MUHORRO TC</i>		96,364
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
<b>Total Programme 01</b>		<b>2,157,321</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	56,564
<b>Total Programme 04</b>		<b>238,216</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,695,700
321467 Sector Conditional Grant (Non-Wage)	0	230,353
<i>o/w Primary Healthcare Services</i>		230,353
<b>Total Programme 05</b>		<b>1,926,053</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	6,736,195
<i>o/w Primary Teachers Salaries</i>		6,018,848
<i>o/w Secondary Teachers Salaries</i>		717,348
321467 Sector Conditional Grant (Non-Wage)	0	1,225,825
<i>o/w Primary Education &amp; Education Management</i>		520,968
<i>o/w Secondary Education</i>		704,857
<b>Total Programme 06</b>		<b>7,962,020</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	37,843
<b>Total Programme 07</b>		<b>37,843</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,759
<b>Total Programme 08</b>		<b>8,759</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	71,933
<b>Total Programme 09</b>		<b>71,933</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	44,139
<b>Total Project 0100</b>		<b>44,139</b>

# Vote:613 KAGADI District

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

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	578,794
<b>Total Project 1382</b>		<b>578,794</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	283,701
<b>Total Project 1383</b>		<b>283,701</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	968,114
<b>Total Project 1384</b>		<b>968,114</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	0	500,000
<b>Total Project 1385</b>		<b>500,000</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	346,550
<i>o/w Other</i>		346,550
321463 Urban Discretionary Development Equalization Grant	0	108,248
<i>o/w KAGADI TC</i>		54,038
<i>o/w MUHORRO TC</i>		54,209
321472 Transitional Development Grant	0	900,000
<i>o/w Construction of District Headquarters</i>		400,000
<b>Total Project 9998</b>		<b>1,354,798</b>
<b>Grand Total Vote 613</b>		<b>16,131,691</b>

# Vote:614 KAKUMIRO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	706,985		1,900,020
04	Production and Marketing					181,652	49,725		231,377
05	Health					1,027,404	197,918		1,225,322
06	Education					4,275,703	1,050,983		5,326,686
07	Works						38,200		38,200
08	Natural Resources						8,153		8,153
09	Community Based Services						61,447		61,447
<b>Total Recurrent Budget Estimates</b>						<b>6,677,794</b>	<b>2,113,412</b>		<b>8,791,205</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							37,844	37,844
1382	WATER AND ENVIRONMENT DEVELOPMENT							554,439	554,439
1383	EDUCATION DEVELOPMENT							244,278	244,278
1384	WORKS AND TRANSPORT DEVELOPMENT							708,488	708,488
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,229,469	1,229,469
<b>Total Development Budget Estimates</b>								<b>2,774,517</b>	<b>2,774,517</b>
<b>Total Vote 614</b>						<b>6,677,794</b>	<b>2,113,412</b>	<b>2,774,517</b>	<b>11,565,722</b>



# Vote:614 KAKUMIRO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>269,220</b>
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	49,725
321470	Sector Development Grant	0	37,844
<b>Works and Transport</b>		<b>0</b>	<b>708,488</b>
321470	Sector Development Grant	0	708,488
<b>Education</b>		<b>0</b>	<b>5,570,964</b>
321466	Sector Conditional Grant (Wage)	0	4,275,703
321467	Sector Conditional Grant (Non-Wage)	0	1,050,983
321470	Sector Development Grant	0	244,278
<b>Health</b>		<b>0</b>	<b>1,225,322</b>
321466	Sector Conditional Grant (Wage)	0	1,027,404
321467	Sector Conditional Grant (Non-Wage)	0	197,918
<b>Water and Environment</b>		<b>0</b>	<b>600,792</b>
321467	Sector Conditional Grant (Non-Wage)	0	46,353
321470	Sector Development Grant	0	554,439
<b>Social Development</b>		<b>0</b>	<b>61,447</b>
321467	Sector Conditional Grant (Non-Wage)	0	61,447
<b>Public Sector Management</b>		<b>0</b>	<b>3,129,489</b>
321401	District Unconditional Grant (Non-Wage)	0	655,469
321402	Urban Unconditional Grant (Non-Wage)	0	51,516
321403	District Discretionary Development Equalization Grant	0	302,504
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	26,965
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 614</b>		<b>0</b>	<b>11,565,722</b>

# Vote:614 KAKUMIRO District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	655,469
321402 Urban Unconditional Grant (Non-Wage)	0	51,516
<i>o/w KAKUMIRO TC</i>		51,516
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
<b>Total Programme 01</b>		<b>1,900,020</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	49,725
<b>Total Programme 04</b>		<b>231,377</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,027,404
321467 Sector Conditional Grant (Non-Wage)	0	197,918
<i>o/w Primary Healthcare Services</i>		197,918
<b>Total Programme 05</b>		<b>1,225,322</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	4,275,703
<i>o/w Primary Teachers Salaries</i>		3,365,109
<i>o/w Secondary Teachers Salaries</i>		808,628
<i>o/w Tertiary Teachers Salaries</i>		101,966
321467 Sector Conditional Grant (Non-Wage)	0	1,050,983
<i>o/w Primary Education &amp; Education Management</i>		446,662
<i>o/w Secondary Education</i>		604,322
<b>Total Programme 06</b>		<b>5,326,686</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	38,200
<b>Total Programme 07</b>		<b>38,200</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,153
<b>Total Programme 08</b>		<b>8,153</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	61,447
<b>Total Programme 09</b>		<b>61,447</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	37,844
<b>Total Project 0100</b>		<b>37,844</b>

# Vote:614 KAKUMIRO District

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

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	554,439
<b>Total Project 1382</b>		554,439

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	244,278
<b>Total Project 1383</b>		244,278

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	708,488
<b>Total Project 1384</b>		708,488

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	302,504
<i>o/w Other</i>		302,504
321463 Urban Discretionary Development Equalization Grant	0	26,965
<i>o/w KAKUMIRO TC</i>		26,965
321472 Transitional Development Grant	0	900,000
<i>o/w Construction of District Headquarters</i>		400,000
<b>Total Project 9998</b>		1,229,469
<b>Grand Total Vote 614</b>		11,565,722

# Vote:615 OMORO District

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	587,067		1,780,102
04	Production and Marketing					181,652	40,024		221,676
05	Health					1,220,667	147,979		1,368,646
06	Education					8,097,340	519,975		8,617,315
07	Works						42,802		42,802
08	Natural Resources						5,657		5,657
09	Community Based Services						29,448		29,448
<b>Total Recurrent Budget Estimates</b>						<b>10,692,695</b>	<b>1,372,951</b>		<b>12,065,646</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							38,039	38,039
1382	WATER AND ENVIRONMENT DEVELOPMENT							220,853	220,853
1383	EDUCATION DEVELOPMENT							154,073	154,073
1384	WORKS AND TRANSPORT DEVELOPMENT							258,726	258,726
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							2,480,091	2,480,091
<b>Total Development Budget Estimates</b>								<b>3,151,783</b>	<b>3,151,783</b>
<b>Total Vote 615</b>						<b>10,692,695</b>	<b>1,372,951</b>	<b>3,151,783</b>	<b>15,217,428</b>

# Vote:615 OMORO District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>259,714</b>
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	40,024
321470	Sector Development Grant	0	38,039
<b>Works and Transport</b>		<b>0</b>	<b>258,726</b>
321470	Sector Development Grant	0	258,726
<b>Education</b>		<b>0</b>	<b>8,771,389</b>
321466	Sector Conditional Grant (Wage)	0	8,097,340
321467	Sector Conditional Grant (Non-Wage)	0	519,975
321470	Sector Development Grant	0	154,073
<b>Health</b>		<b>0</b>	<b>1,368,646</b>
321466	Sector Conditional Grant (Wage)	0	1,220,667
321467	Sector Conditional Grant (Non-Wage)	0	147,979
<b>Water and Environment</b>		<b>0</b>	<b>269,312</b>
321467	Sector Conditional Grant (Non-Wage)	0	48,459
321470	Sector Development Grant	0	220,853
<b>Social Development</b>		<b>0</b>	<b>29,448</b>
321467	Sector Conditional Grant (Non-Wage)	0	29,448
<b>Public Sector Management</b>		<b>0</b>	<b>4,260,193</b>
321401	District Unconditional Grant (Non-Wage)	0	553,499
321402	Urban Unconditional Grant (Non-Wage)	0	33,568
321403	District Discretionary Development Equalization Grant	0	1,560,405
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	19,686
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 615</b>		<b>0</b>	<b>15,217,428</b>

# Vote:615 OMORO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	553,499
321402 Urban Unconditional Grant (Non-Wage)	0	33,568
<i>o/w Omoro TC</i>		33,568
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
<b>Total Programme 01</b>		<b>1,780,102</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	40,024
<b>Total Programme 04</b>		<b>221,676</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,220,667
321467 Sector Conditional Grant (Non-Wage)	0	147,979
<i>o/w Primary Healthcare Services</i>		147,979
<b>Total Programme 05</b>		<b>1,368,646</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	8,097,340
<i>o/w Primary Teachers Salaries</i>		7,130,335
<i>o/w Secondary Teachers Salaries</i>		967,006
321467 Sector Conditional Grant (Non-Wage)	0	519,975
<i>o/w Primary Education &amp; Education Management</i>		303,465
<i>o/w Secondary Education</i>		216,509
<b>Total Programme 06</b>		<b>8,617,315</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42,802
<b>Total Programme 07</b>		<b>42,802</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,657
<b>Total Programme 08</b>		<b>5,657</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	29,448
<b>Total Programme 09</b>		<b>29,448</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	38,039
<b>Total Project 0100</b>		<b>38,039</b>

# Vote:615 OMORO District

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

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	220,853
<b>Total Project 1382</b>		<b>220,853</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	154,073
<b>Total Project 1383</b>		<b>154,073</b>

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	258,726
<b>Total Project 1384</b>		<b>258,726</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	1,560,405
<i>o/w PRDP</i>		<i>1,560,405</i>
321463 Urban Discretionary Development Equalization Grant	0	19,686
<i>o/w Omoro TC</i>		<i>19,686</i>
321472 Transitional Development Grant	0	900,000
<i>o/w Construction of District Headquarters</i>		<i>400,000</i>
<b>Total Project 9998</b>		<b>2,480,091</b>
<b>Grand Total Vote 615</b>		<b>15,217,428</b>

# Vote:616 RUBANDA District

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					1,193,035	508,971		1,702,006
04	Production and Marketing					181,652	32,099		213,751
05	Health					1,658,006	168,343		1,826,349
06	Education					3,623,288	805,261		4,428,548
07	Works						163,421		163,421
08	Natural Resources						5,037		5,037
09	Community Based Services						23,626		23,626
<b>Total Recurrent Budget Estimates</b>						<b>6,655,981</b>	<b>1,706,758</b>		<b>8,362,738</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							18,016	18,016
1382	WATER AND ENVIRONMENT DEVELOPMENT							525,565	525,565
1383	EDUCATION DEVELOPMENT							144,876	144,876
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,117,931	1,117,931
<b>Total Development Budget Estimates</b>								<b>1,806,388</b>	<b>1,806,388</b>
<b>Total Vote 616</b>						<b>6,655,981</b>	<b>1,706,758</b>	<b>1,806,388</b>	<b>10,169,126</b>



# Vote:616 RUBANDA District

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>231,767</b>
321466	Sector Conditional Grant (Wage)	0	181,652
321467	Sector Conditional Grant (Non-Wage)	0	32,099
321470	Sector Development Grant	0	18,016
<b>Education</b>		<b>0</b>	<b>4,573,424</b>
321466	Sector Conditional Grant (Wage)	0	3,623,288
321467	Sector Conditional Grant (Non-Wage)	0	805,261
321470	Sector Development Grant	0	144,876
<b>Health</b>		<b>0</b>	<b>1,826,349</b>
321466	Sector Conditional Grant (Wage)	0	1,658,006
321467	Sector Conditional Grant (Non-Wage)	0	168,343
<b>Water and Environment</b>		<b>0</b>	<b>694,023</b>
321467	Sector Conditional Grant (Non-Wage)	0	40,238
321469	Support Services Conditional Grant (Non-Wage)	0	128,219
321470	Sector Development Grant	0	525,565
<b>Social Development</b>		<b>0</b>	<b>23,626</b>
321467	Sector Conditional Grant (Non-Wage)	0	23,626
<b>Public Sector Management</b>		<b>0</b>	<b>2,819,937</b>
321401	District Unconditional Grant (Non-Wage)	0	474,472
321402	Urban Unconditional Grant (Non-Wage)	0	34,499
321403	District Discretionary Development Equalization Grant	0	201,346
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	1,068,035
321463	Urban Discretionary Development Equalization Grant	0	16,585
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 616</b>		<b>0</b>	<b>10,169,126</b>

# Vote:616 RUBANDA District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321401 District Unconditional Grant (Non-Wage)	0	474,472
321402 Urban Unconditional Grant (Non-Wage)	0	34,499
<i>o/w HAMURWA TC</i>		34,499
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	1,068,035
<b>Total Programme 01</b>		<b>1,702,006</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	181,652
321467 Sector Conditional Grant (Non-Wage)	0	32,099
<b>Total Programme 04</b>		<b>213,751</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,658,006
321467 Sector Conditional Grant (Non-Wage)	0	168,343
<i>o/w Primary Healthcare Services</i>		168,343
<b>Total Programme 05</b>		<b>1,826,349</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,623,288
<i>o/w Primary Teachers Salaries</i>		2,925,183
<i>o/w Secondary Teachers Salaries</i>		536,252
<i>o/w Tertiary Teachers Salaries</i>		161,852
321467 Sector Conditional Grant (Non-Wage)	0	805,261
<i>o/w Primary Education &amp; Education Management</i>		361,045
<i>o/w Secondary Education</i>		444,215
<b>Total Programme 06</b>		<b>4,428,548</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,202
321469 Support Services Conditional Grant (Non-Wage)	0	128,219
<b>Total Programme 07</b>		<b>163,421</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	5,037
<b>Total Programme 08</b>		<b>5,037</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	23,626
<b>Total Programme 09</b>		<b>23,626</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	460 0	18,016

# Vote:616 RUBANDA District

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

**Project 0100 PRODUCTION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 0100</b>		<b>18,016</b>

**Project 1382 WATER AND ENVIRONMENT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>0</b>	<b>525,565</b>
<b>Total Project 1382</b>		<b>525,565</b>

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>0</b>	<b>144,876</b>
<b>Total Project 1383</b>		<b>144,876</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>0</b>	<b>201,346</b>
<i>o/w Other</i>		<b>201,346</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>16,585</b>
<i>o/w HAMURWA TC</i>		<b>16,585</b>
321472 Transitional Development Grant	<b>0</b>	<b>900,000</b>
<i>o/w Construction of District Headquarters</i>		<b>400,000</b>
<b>Total Project 9998</b>		<b>1,117,931</b>
<b>Grand Total Vote 616</b>		<b>10,169,126</b>

# Vote:751 ARUA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	538,293	371,540		<b>909,832</b>	607,957	539,685		<b>1,147,642</b>
04	Production and Marketing	35,575			<b>35,575</b>	38,450	13,172		<b>51,621</b>
05	Health	451,881	50,002		<b>501,882</b>	405,875	67,565		<b>473,440</b>
06	Education	3,376,660	658,451		<b>4,035,111</b>	3,550,434	658,451		<b>4,208,885</b>
08	Natural Resources		5,458		<b>5,458</b>		88		<b>88</b>
09	Community Based Services		19,777		<b>19,777</b>		18,368		<b>18,368</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,402,408</b>	<b>1,105,228</b>		<b>5,507,636</b>	<b>4,602,715</b>	<b>1,297,328</b>		<b>5,900,044</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			250,529	<b>250,529</b>			85,405	<b>85,405</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			94,236	<b>94,236</b>				
1385	HEALTH DEVELOPMENT			61,931	<b>61,931</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,669,224	<b>4,669,224</b>			6,836,517	<b>6,836,517</b>
<b>Total Development Budget Estimates</b>				<b>5,075,919</b>	<b>5,075,919</b>			<b>6,921,922</b>	<b>6,921,922</b>
<b>Total Vote 751</b>		<b>4,402,408</b>	<b>1,105,228</b>	<b>5,075,919</b>	<b>10,583,555</b>	<b>4,602,715</b>	<b>1,297,328</b>	<b>6,921,922</b>	<b>12,821,965</b>

# Vote:751 ARUA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>35,575</b>	<b>51,621</b>
321466	Sector Conditional Grant (Wage)	35,575	38,450
321467	Sector Conditional Grant (Non-Wage)	0	13,172
<b>Works and Transport</b>		<b>94,236</b>	
321470	Sector Development Grant	94,236	
<b>Education</b>		<b>4,285,639</b>	<b>4,294,290</b>
321466	Sector Conditional Grant (Wage)	3,376,660	3,550,434
321467	Sector Conditional Grant (Non-Wage)	658,451	658,451
321470	Sector Development Grant	250,529	85,405
<b>Health</b>		<b>563,813</b>	<b>473,440</b>
321466	Sector Conditional Grant (Wage)	451,881	405,875
321467	Sector Conditional Grant (Non-Wage)	50,002	67,565
321470	Sector Development Grant	61,931	
<b>Water and Environment</b>		<b>5,458</b>	<b>88</b>
321467	Sector Conditional Grant (Non-Wage)	5,458	88
<b>Social Development</b>		<b>19,777</b>	<b>18,368</b>
321467	Sector Conditional Grant (Non-Wage)	19,777	18,368
<b>Public Sector Management</b>		<b>5,579,056</b>	<b>7,984,159</b>
321402	Urban Unconditional Grant (Non-Wage)	276,008	336,746
321450	Urban Unconditional Grant (Wage)	538,293	607,957
321463	Urban Discretionary Development Equalization Grant	4,669,224	6,836,517
321469	Support Services Conditional Grant (Non-Wage)	95,532	202,938
<b>Grand Total Vote 751</b>		<b>10,583,555</b>	<b>12,821,965</b>

# Vote:751 ARUA Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	276,008	336,746
321450 Urban Unconditional Grant (Wage)	538,293	607,957
321469 Support Services Conditional Grant (Non-Wage)	95,532	202,938
o/w Gratuity		131,236
o/w Pensions		56,130
o/w Pensions & Gratuity Arrears		15,573
<b>Total Programme 01</b>	<b>909,832</b>	<b>1,147,642</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	35,575	38,450
321467 Sector Conditional Grant (Non-Wage)	0	13,172
<b>Total Programme 04</b>	<b>35,575</b>	<b>51,621</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	451,881	405,875
321467 Sector Conditional Grant (Non-Wage)	50,002	67,565
o/w Primary Healthcare Services		67,565
<b>Total Programme 05</b>	<b>501,882</b>	<b>473,440</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,376,660	3,550,434
o/w Primary Teachers Salaries		2,161,204
o/w Secondary Teachers Salaries		1,229,517
o/w Tertiary Teachers Salaries		159,713
321467 Sector Conditional Grant (Non-Wage)	658,451	658,451
o/w Primary Education & Education Management		172,586
o/w Secondary Education		485,865
<b>Total Programme 06</b>	<b>4,035,111</b>	<b>4,208,885</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,458	88
<b>Total Programme 08</b>	<b>5,458</b>	<b>88</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,777	18,368
<b>Total Programme 09</b>	<b>19,777</b>	<b>18,368</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	250,529	85,405
<b>Total Project 1383</b>	<b>250,529</b>	<b>85,405</b>

#### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	464 94,236	0

# Vote:751 ARUA Municipal Council

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

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 1384</b>	<b>94,236</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>61,931</b>	<b>0</b>
<b>Total Project 1385</b>	<b>61,931</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>4,669,224</b>	<b>6,836,517</b>
<i>o/w Municipal Development (USMID)</i>		<b>6,836,517</b>
<b>Total Project 9998</b>	<b>4,669,224</b>	<b>6,836,517</b>
<b>Grand Total Vote 751</b>	<b>10,583,555</b>	<b>12,821,965</b>

# Vote:752 ENTEBBE Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	740,914	534,814		1,275,728	516,615	881,085		1,397,700
04	Production and Marketing	15,000			15,000	25,000	14,135		39,135
05	Health	1,077,024	56,443		1,133,467	1,369,975	72,575		1,442,549
06	Education	2,706,412	533,393		3,239,804	2,730,923	533,393		3,264,315
08	Natural Resources						33		33
09	Community Based Services		22,046		22,046		20,533		20,533
<b>Total Recurrent Budget Estimates</b>		<b>4,539,349</b>	<b>1,146,695</b>		<b>5,686,044</b>	<b>4,642,512</b>	<b>1,521,754</b>		<b>6,164,266</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			87,708	87,708
1385	HEALTH DEVELOPMENT			14,489	14,489				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,722,393	4,722,393			6,186,419	6,186,419
<b>Total Development Budget Estimates</b>				<b>4,943,618</b>	<b>4,943,618</b>			<b>6,274,127</b>	<b>6,274,127</b>
<b>Total Vote 752</b>		<b>4,539,349</b>	<b>1,146,695</b>	<b>4,943,618</b>	<b>10,629,663</b>	<b>4,642,512</b>	<b>1,521,754</b>	<b>6,274,127</b>	<b>12,438,393</b>



# Vote:752 ENTEBBE Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>39,135</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,135
<b>Education</b>		<b>3,446,541</b>	<b>3,352,024</b>
321466	Sector Conditional Grant (Wage)	2,706,412	2,730,923
321467	Sector Conditional Grant (Non-Wage)	533,393	533,393
321470	Sector Development Grant	206,737	87,708
<b>Health</b>		<b>1,147,955</b>	<b>1,442,549</b>
321466	Sector Conditional Grant (Wage)	1,077,024	1,369,975
321467	Sector Conditional Grant (Non-Wage)	56,443	72,575
321470	Sector Development Grant	14,489	
<b>Water and Environment</b>		<b>0</b>	<b>33</b>
321467	Sector Conditional Grant (Non-Wage)	0	33
<b>Social Development</b>		<b>22,046</b>	<b>20,533</b>
321467	Sector Conditional Grant (Non-Wage)	22,046	20,533
<b>Public Sector Management</b>		<b>5,998,121</b>	<b>7,584,118</b>
321402	Urban Unconditional Grant (Non-Wage)	328,723	392,006
321450	Urban Unconditional Grant (Wage)	740,914	516,615
321463	Urban Discretionary Development Equalization Grant	4,722,393	6,186,419
321469	Support Services Conditional Grant (Non-Wage)	206,091	489,079
<b>Grand Total Vote 752</b>		<b>10,629,663</b>	<b>12,438,393</b>

# Vote:752 ENTEBBE Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	328,723	392,006
321450 Urban Unconditional Grant (Wage)	740,914	516,615
321469 Support Services Conditional Grant (Non-Wage)	206,091	489,079
o/w Gratuity		84,509
o/w Pensions		271,994
o/w Pensions & Gratuity Arrears		132,575
<b>Total Programme 01</b>	<b>1,275,728</b>	<b>1,397,700</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,135
<b>Total Programme 04</b>	<b>15,000</b>	<b>39,135</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,077,024	1,369,975
321467 Sector Conditional Grant (Non-Wage)	56,443	72,575
o/w Primary Healthcare Services		72,575
<b>Total Programme 05</b>	<b>1,133,467</b>	<b>1,442,549</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,706,412	2,730,923
o/w Primary Teachers Salaries		1,557,952
o/w Secondary Teachers Salaries		1,172,971
321467 Sector Conditional Grant (Non-Wage)	533,393	533,393
o/w Primary Education & Education Management		105,173
o/w Secondary Education		332,220
o/w Skills Development		96,000
<b>Total Programme 06</b>	<b>3,239,804</b>	<b>3,264,315</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	33
<b>Total Programme 08</b>		<b>33</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,046	20,533
<b>Total Programme 09</b>	<b>22,046</b>	<b>20,533</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	87,708
<b>Total Project 1383</b>	<b>206,737</b>	<b>87,708</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	468 14,489	0

# Vote:752 ENTEBBE Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 1385</b>	<b>14,489</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>4,722,393</b>	<b>6,186,419</b>
<i>o/w Municipal Development (USMID)</i>		<b>6,186,419</b>
<b>Total Project 9998</b>	<b>4,722,393</b>	<b>6,186,419</b>
<b>Grand Total Vote 752</b>	<b>10,629,663</b>	<b>12,438,393</b>

# Vote:753 FORT-PORTAL Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	716,678	489,967		1,206,645	775,733	757,782		1,533,515
04	Production and Marketing	29,112			29,112	38,830	11,748		50,578
05	Health	523,608	45,203		568,811	527,651	60,810		588,461
06	Education	3,224,065	860,737		4,084,802	3,446,241	860,737		4,306,978
08	Natural Resources						27		27
09	Community Based Services		30,176		30,176		26,238		26,238
<b>Total Recurrent Budget Estimates</b>		<b>4,493,464</b>	<b>1,426,081</b>		<b>5,919,546</b>	<b>4,788,456</b>	<b>1,717,340</b>		<b>6,505,796</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			77,711	77,711
1385	HEALTH DEVELOPMENT			14,699	14,699				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,148,272	3,148,272			4,714,460	4,714,460
<b>Total Development Budget Estimates</b>				<b>3,369,708</b>	<b>3,369,708</b>			<b>4,792,170</b>	<b>4,792,170</b>
<b>Total Vote 753</b>		<b>4,493,464</b>	<b>1,426,081</b>	<b>3,369,708</b>	<b>9,289,254</b>	<b>4,788,456</b>	<b>1,717,340</b>	<b>4,792,170</b>	<b>11,297,967</b>

# Vote:753 FORT-PORTAL Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>29,112</b>	<b>50,578</b>
321466	Sector Conditional Grant (Wage)	29,112	38,830
321467	Sector Conditional Grant (Non-Wage)	0	11,748
<b>Education</b>		<b>4,291,539</b>	<b>4,384,688</b>
321466	Sector Conditional Grant (Wage)	3,224,065	3,446,241
321467	Sector Conditional Grant (Non-Wage)	860,737	860,737
321470	Sector Development Grant	206,737	77,711
<b>Health</b>		<b>583,510</b>	<b>588,461</b>
321466	Sector Conditional Grant (Wage)	523,608	527,651
321467	Sector Conditional Grant (Non-Wage)	45,203	60,810
321470	Sector Development Grant	14,699	
<b>Water and Environment</b>		<b>0</b>	<b>27</b>
321467	Sector Conditional Grant (Non-Wage)	0	27
<b>Social Development</b>		<b>30,176</b>	<b>26,238</b>
321467	Sector Conditional Grant (Non-Wage)	30,176	26,238
<b>Public Sector Management</b>		<b>4,354,917</b>	<b>6,247,975</b>
321402	Urban Unconditional Grant (Non-Wage)	268,649	316,969
321450	Urban Unconditional Grant (Wage)	716,678	775,733
321463	Urban Discretionary Development Equalization Grant	3,148,272	4,714,460
321469	Support Services Conditional Grant (Non-Wage)	221,318	440,813
<b>Grand Total Vote 753</b>		<b>9,289,254</b>	<b>11,297,967</b>

# Vote:753 FORT-PORTAL Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	268,649	316,969
321450 Urban Unconditional Grant (Wage)	716,678	775,733
321469 Support Services Conditional Grant (Non-Wage)	221,318	440,813
o/w Gratuity		240,339
o/w Pensions		200,473
<b>Total Programme 01</b>	<b>1,206,645</b>	<b>1,533,515</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	29,112	38,830
321467 Sector Conditional Grant (Non-Wage)	0	11,748
<b>Total Programme 04</b>	<b>29,112</b>	<b>50,578</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	523,608	527,651
321467 Sector Conditional Grant (Non-Wage)	45,203	60,810
o/w Primary Healthcare Services		60,810
<b>Total Programme 05</b>	<b>568,811</b>	<b>588,461</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,224,065	3,446,241
o/w Primary Teachers Salaries		1,899,380
o/w Secondary Teachers Salaries		1,523,656
o/w Tertiary Teachers Salaries		23,206
321467 Sector Conditional Grant (Non-Wage)	860,737	860,737
o/w Primary Education & Education Management		115,921
o/w Secondary Education		689,016
o/w Skills Development		55,800
<b>Total Programme 06</b>	<b>4,084,802</b>	<b>4,306,978</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	27
<b>Total Programme 08</b>		<b>27</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,176	26,238
<b>Total Programme 09</b>	<b>30,176</b>	<b>26,238</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	77,711
<b>Total Project 1383</b>	<b>206,737</b>	<b>77,711</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	472 14,699	0

# Vote:753 FORT-PORTAL Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	14,699	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	3,148,272	4,714,460
<i>o/w Municipal Development (USMID)</i>		4,714,460
Total Project 9998	3,148,272	4,714,460
Grand Total Vote 753	9,289,254	11,297,967

# Vote:754 GULU Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	740,087	572,699		1,312,786	747,013	1,186,859		1,933,872
04	Production and Marketing	15,000	39,347		54,347	25,000	25,380		50,380
05	Health	502,982	85,935		588,917	484,716	111,819		596,535
06	Education	6,010,898	1,216,151		7,227,049	6,370,224	1,216,151		7,586,375
08	Natural Resources		39,347		39,347		389		389
09	Community Based Services		37,099		37,099		36,208		36,208
<b>Total Recurrent Budget Estimates</b>		<b>7,268,967</b>	<b>1,990,579</b>		<b>9,259,546</b>	<b>7,626,953</b>	<b>2,576,806</b>		<b>10,203,759</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			276,316	276,316			151,154	151,154
1385	HEALTH DEVELOPMENT			104,345	104,345				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			12,663,884	12,663,884			19,985,887	19,985,887
<b>Total Development Budget Estimates</b>				<b>13,044,545</b>	<b>13,044,545</b>			<b>20,137,041</b>	<b>20,137,041</b>
<b>Total Vote 754</b>		<b>7,268,967</b>	<b>1,990,579</b>	<b>13,044,545</b>	<b>22,304,091</b>	<b>7,626,953</b>	<b>2,576,806</b>	<b>20,137,041</b>	<b>30,340,800</b>



# Vote:754 GULU Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>54,347</b>	<b>50,380</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	39,347	25,380
<b>Education</b>		<b>7,503,365</b>	<b>7,737,530</b>
321466	Sector Conditional Grant (Wage)	6,010,898	6,370,224
321467	Sector Conditional Grant (Non-Wage)	1,216,151	1,216,151
321470	Sector Development Grant	276,316	151,154
<b>Health</b>		<b>693,263</b>	<b>596,535</b>
321466	Sector Conditional Grant (Wage)	502,982	484,716
321467	Sector Conditional Grant (Non-Wage)	85,935	111,819
321470	Sector Development Grant	104,345	
<b>Water and Environment</b>		<b>39,347</b>	<b>389</b>
321467	Sector Conditional Grant (Non-Wage)	39,347	389
<b>Social Development</b>		<b>37,099</b>	<b>36,208</b>
321467	Sector Conditional Grant (Non-Wage)	37,099	36,208
<b>Public Sector Management</b>		<b>13,976,670</b>	<b>21,919,758</b>
321402	Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450	Urban Unconditional Grant (Wage)	740,087	747,013
321463	Urban Discretionary Development Equalization Grant	12,663,884	19,985,887
321469	Support Services Conditional Grant (Non-Wage)	162,237	637,405
<b>Grand Total Vote 754</b>		<b>22,304,091</b>	<b>30,340,800</b>

# Vote:754 GULU Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	410,462	549,454
321450 Urban Unconditional Grant (Wage)	740,087	747,013
321469 Support Services Conditional Grant (Non-Wage)	162,237	637,405
o/w Gratuity		447,693
o/w Pensions		189,712
<b>Total Programme 01</b>	<b>1,312,786</b>	<b>1,933,872</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	39,347	25,380
<b>Total Programme 04</b>	<b>54,347</b>	<b>50,380</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	502,982	484,716
321467 Sector Conditional Grant (Non-Wage)	85,935	111,819
o/w Primary Healthcare Services		111,819
<b>Total Programme 05</b>	<b>588,917</b>	<b>596,535</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,010,898	6,370,224
o/w Primary Teachers Salaries		4,572,603
o/w Secondary Teachers Salaries		1,464,814
o/w Tertiary Teachers Salaries		332,807
321467 Sector Conditional Grant (Non-Wage)	1,216,151	1,216,151
o/w Primary Education & Education Management		280,979
o/w Secondary Education		857,772
o/w Skills Development		77,400
<b>Total Programme 06</b>	<b>7,227,049</b>	<b>7,586,375</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,347	389
<b>Total Programme 08</b>	<b>39,347</b>	<b>389</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,099	36,208
<b>Total Programme 09</b>	<b>37,099</b>	<b>36,208</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	276,316	151,154
<b>Total Project 1383</b>	<b>276,316</b>	<b>151,154</b>

#### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	476 104,345	0

# Vote:754 GULU Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	104,345	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	12,663,884	19,985,887
<i>o/w Municipal Development (USMID)</i>		19,985,887
Total Project 9998	12,663,884	19,985,887
Grand Total Vote 754	22,304,091	30,340,800

# Vote:755 JINJA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,038,255	861,418		1,899,673	1,039,329	1,763,209		2,802,537
04	Production and Marketing	15,000			15,000	25,000	13,803		38,803
05	Health	1,082,272	60,270		1,142,542	1,060,350	119,315		1,179,664
06	Education	4,921,445	468,236		5,389,681	5,280,152	1,565,490		6,845,642
08	Natural Resources						46		46
09	Community Based Services		34,914		34,914		30,714		30,714
<b>Total Recurrent Budget Estimates</b>		<b>7,056,971</b>	<b>1,424,839</b>		<b>8,481,810</b>	<b>7,404,830</b>	<b>3,492,576</b>		<b>10,897,406</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			513,393	513,393			240,583	240,583
1385	HEALTH DEVELOPMENT			13,247	13,247				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,495,376	5,495,376			6,210,413	6,210,413
<b>Total Development Budget Estimates</b>				<b>6,022,016</b>	<b>6,022,016</b>			<b>6,450,995</b>	<b>6,450,995</b>
<b>Total Vote 755</b>		<b>7,056,971</b>	<b>1,424,839</b>	<b>6,022,016</b>	<b>14,503,825</b>	<b>7,404,830</b>	<b>3,492,576</b>	<b>6,450,995</b>	<b>17,348,402</b>

# Vote:755 JINJA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>38,803</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	13,803
<b>Education</b>		<b>5,903,074</b>	<b>7,086,225</b>
321466	Sector Conditional Grant (Wage)	4,921,445	5,280,152
321467	Sector Conditional Grant (Non-Wage)	468,236	1,565,490
321470	Sector Development Grant	513,393	84,084
321472	Transitional Development Grant	0	156,499
<b>Health</b>		<b>1,155,788</b>	<b>1,179,664</b>
321466	Sector Conditional Grant (Wage)	1,082,272	1,060,350
321467	Sector Conditional Grant (Non-Wage)	60,270	119,315
321470	Sector Development Grant	13,247	
<b>Water and Environment</b>		<b>0</b>	<b>46</b>
321467	Sector Conditional Grant (Non-Wage)	0	46
<b>Social Development</b>		<b>34,914</b>	<b>30,714</b>
321467	Sector Conditional Grant (Non-Wage)	34,914	30,714
<b>Public Sector Management</b>		<b>7,395,049</b>	<b>9,012,950</b>
321402	Urban Unconditional Grant (Non-Wage)	686,798	669,560
321450	Urban Unconditional Grant (Wage)	1,038,255	1,039,329
321463	Urban Discretionary Development Equalization Grant	5,495,376	6,210,413
321469	Support Services Conditional Grant (Non-Wage)	174,620	1,093,648
<b>Grand Total Vote 755</b>		<b>14,503,825</b>	<b>17,348,402</b>

# Vote:755 JINJA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	686,798	669,560
321450 Urban Unconditional Grant (Wage)	1,038,255	1,039,329
321469 Support Services Conditional Grant (Non-Wage)	174,620	1,093,648
o/w Gratuity		275,336
o/w Pensions		568,376
o/w Pensions & Gratuity Arrears		249,936
<b>Total Programme 01</b>	<b>1,899,673</b>	<b>2,802,537</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	13,803
<b>Total Programme 04</b>	<b>15,000</b>	<b>38,803</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,082,272	1,060,350
321467 Sector Conditional Grant (Non-Wage)	60,270	119,315
o/w Primary Healthcare Services		119,315
<b>Total Programme 05</b>	<b>1,142,542</b>	<b>1,179,664</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,921,445	5,280,152
o/w Primary Teachers Salaries		2,770,762
o/w Secondary Teachers Salaries		2,048,316
o/w Tertiary Teachers Salaries		461,074
321467 Sector Conditional Grant (Non-Wage)	468,236	1,565,490
o/w Primary Education & Education Management		208,208
o/w Secondary Education		260,028
o/w Skills Development		1,097,254
<b>Total Programme 06</b>	<b>5,389,681</b>	<b>6,845,642</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	46
<b>Total Programme 08</b>		<b>46</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,914	30,714
<b>Total Programme 09</b>	<b>34,914</b>	<b>30,714</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	513,393	84,084
321472 Transitional Development Grant	0	156,499
<b>Total Project 1383</b>	<b>513,393</b>	<b>240,583</b>

# Vote:755 JINJA Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	13,247	0
<b>Total Project 1385</b>	<b>13,247</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	5,495,376	6,210,413
<i>o/w Municipal Development (USMID)</i>		6,210,413
<b>Total Project 9998</b>	<b>5,495,376</b>	<b>6,210,413</b>
<b>Grand Total Vote 755</b>	<b>14,503,825</b>	<b>17,348,402</b>

# Vote:757 KABALE Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	701,252	456,837		1,158,089	617,338	1,269,001		1,886,339
04	Production and Marketing	23,682			23,682	25,000	11,099		36,099
05	Health	382,731	44,349		427,079	394,957	58,858		453,816
06	Education	4,471,497	532,311		5,003,808	4,685,292	532,311		5,217,603
08	Natural Resources						20		20
09	Community Based Services		22,958		22,958		20,229		20,229
<b>Total Recurrent Budget Estimates</b>		<b>5,579,161</b>	<b>1,056,454</b>		<b>6,635,615</b>	<b>5,722,588</b>	<b>1,891,518</b>		<b>7,614,106</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			71,944	71,944
1385	HEALTH DEVELOPMENT			12,419	12,419				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			2,985,240	2,985,240			4,223,451	4,223,451
<b>Total Development Budget Estimates</b>				<b>3,204,396</b>	<b>3,204,396</b>			<b>4,295,396</b>	<b>4,295,396</b>
<b>Total Vote 757</b>		<b>5,579,161</b>	<b>1,056,454</b>	<b>3,204,396</b>	<b>9,840,011</b>	<b>5,722,588</b>	<b>1,891,518</b>	<b>4,295,396</b>	<b>11,909,501</b>



# Vote:757 KABALE Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>23,682</b>	<b>36,099</b>
321466	Sector Conditional Grant (Wage)	23,682	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,099
<b>Education</b>		<b>5,210,545</b>	<b>5,289,547</b>
321466	Sector Conditional Grant (Wage)	4,471,497	4,685,292
321467	Sector Conditional Grant (Non-Wage)	532,311	532,311
321470	Sector Development Grant	206,737	71,944
<b>Health</b>		<b>439,498</b>	<b>453,816</b>
321466	Sector Conditional Grant (Wage)	382,731	394,957
321467	Sector Conditional Grant (Non-Wage)	44,349	58,858
321470	Sector Development Grant	12,419	
<b>Water and Environment</b>		<b>0</b>	<b>20</b>
321467	Sector Conditional Grant (Non-Wage)	0	20
<b>Social Development</b>		<b>22,958</b>	<b>20,229</b>
321467	Sector Conditional Grant (Non-Wage)	22,958	20,229
<b>Public Sector Management</b>		<b>4,143,329</b>	<b>6,109,791</b>
321402	Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450	Urban Unconditional Grant (Wage)	701,252	617,338
321463	Urban Discretionary Development Equalization Grant	2,985,240	4,223,451
321469	Support Services Conditional Grant (Non-Wage)	237,070	963,603
<b>Grand Total Vote 757</b>		<b>9,840,011</b>	<b>11,909,501</b>

# Vote:757 KABALE Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	219,767	305,398
321450 Urban Unconditional Grant (Wage)	701,252	617,338
321469 Support Services Conditional Grant (Non-Wage)	237,070	963,603
o/w Gratuity		516,087
o/w Pensions		255,018
o/w Pensions & Gratuity Arrears		192,498
<b>Total Programme 01</b>	<b>1,158,089</b>	<b>1,886,339</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	23,682	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,099
<b>Total Programme 04</b>	<b>23,682</b>	<b>36,099</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	382,731	394,957
321467 Sector Conditional Grant (Non-Wage)	44,349	58,858
o/w Primary Healthcare Services		58,858
<b>Total Programme 05</b>	<b>427,079</b>	<b>453,816</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,471,497	4,685,292
o/w Primary Teachers Salaries		2,228,773
o/w Secondary Teachers Salaries		2,118,132
o/w Tertiary Teachers Salaries		338,387
321467 Sector Conditional Grant (Non-Wage)	532,311	532,311
o/w Primary Education & Education Management		123,173
o/w Secondary Education		274,938
o/w Skills Development		134,200
<b>Total Programme 06</b>	<b>5,003,808</b>	<b>5,217,603</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	20
<b>Total Programme 08</b>		<b>20</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,958	20,229
<b>Total Programme 09</b>	<b>22,958</b>	<b>20,229</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	71,944
<b>Total Project 1383</b>	<b>206,737</b>	<b>71,944</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	484	

# Vote:757 KABALE Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	12,419	0
<b>Total Project 1385</b>	12,419	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	2,985,240	4,223,451
<i>o/w Municipal Development (USMID)</i>		4,223,451
<b>Total Project 9998</b>	2,985,240	4,223,451
<b>Grand Total Vote 757</b>	9,840,011	11,909,501

# Vote:758 LIRA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	619,624	708,925		<b>1,328,549</b>	627,792	867,532		<b>1,495,324</b>
04	Production and Marketing	22,501	9,039		<b>31,539</b>	32,351	17,467		<b>49,818</b>
05	Health	309,840	57,426		<b>367,266</b>	289,634	82,607		<b>372,241</b>
06	Education	3,690,908	930,415		<b>4,621,324</b>	3,938,512	930,415		<b>4,868,928</b>
08	Natural Resources		4,519		<b>4,519</b>		126		<b>126</b>
09	Community Based Services		32,005		<b>32,005</b>		29,634		<b>29,634</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,642,874</b>	<b>1,742,329</b>		<b>6,385,203</b>	<b>4,888,288</b>	<b>1,927,781</b>		<b>6,816,069</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			230,671	<b>230,671</b>			109,054	<b>109,054</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			94,904	<b>94,904</b>				
1385	HEALTH DEVELOPMENT			93,283	<b>93,283</b>			9,874	<b>9,874</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			8,219,595	<b>8,219,595</b>			10,569,112	<b>10,569,112</b>
<b>Total Development Budget Estimates</b>				<b>8,638,453</b>	<b>8,638,453</b>			<b>10,688,040</b>	<b>10,688,040</b>
<b>Total Vote 758</b>		<b>4,642,874</b>	<b>1,742,329</b>	<b>8,638,453</b>	<b>15,023,656</b>	<b>4,888,288</b>	<b>1,927,781</b>	<b>10,688,040</b>	<b>17,504,109</b>

# Vote:758 LIRA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>31,539</b>	<b>49,818</b>
321466	Sector Conditional Grant (Wage)	22,501	32,351
321467	Sector Conditional Grant (Non-Wage)	9,039	17,467
<b>Works and Transport</b>		<b>94,904</b>	
321470	Sector Development Grant	94,904	
<b>Education</b>		<b>4,851,995</b>	<b>4,977,982</b>
321466	Sector Conditional Grant (Wage)	3,690,908	3,938,512
321467	Sector Conditional Grant (Non-Wage)	930,415	930,415
321470	Sector Development Grant	230,671	109,054
<b>Health</b>		<b>460,549</b>	<b>382,114</b>
321466	Sector Conditional Grant (Wage)	309,840	289,634
321467	Sector Conditional Grant (Non-Wage)	57,426	82,607
321470	Sector Development Grant	93,283	
321472	Transitional Development Grant	0	9,874
<b>Water and Environment</b>		<b>4,519</b>	<b>126</b>
321467	Sector Conditional Grant (Non-Wage)	4,519	126
<b>Social Development</b>		<b>32,005</b>	<b>29,634</b>
321467	Sector Conditional Grant (Non-Wage)	32,005	29,634
<b>Public Sector Management</b>		<b>9,548,144</b>	<b>12,064,436</b>
321402	Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450	Urban Unconditional Grant (Wage)	619,624	627,792
321463	Urban Discretionary Development Equalization Grant	8,219,595	10,569,112
321469	Support Services Conditional Grant (Non-Wage)	315,226	340,146
<b>Grand Total Vote 758</b>		<b>15,023,656</b>	<b>17,504,109</b>

# Vote:758 LIRA Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	393,699	527,385
321450 Urban Unconditional Grant (Wage)	619,624	627,792
321469 Support Services Conditional Grant (Non-Wage)	315,226	340,146
<i>o/w Gratuity</i>		123,779
<i>o/w Pensions</i>		216,367
<b>Total Programme 01</b>	<b>1,328,549</b>	<b>1,495,324</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	22,501	32,351
321467 Sector Conditional Grant (Non-Wage)	9,039	17,467
<b>Total Programme 04</b>	<b>31,539</b>	<b>49,818</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	309,840	289,634
321467 Sector Conditional Grant (Non-Wage)	57,426	82,607
<i>o/w Primary Healthcare Services</i>		82,607
<b>Total Programme 05</b>	<b>367,266</b>	<b>372,241</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,690,908	3,938,512
<i>o/w Primary Teachers Salaries</i>		2,712,584
<i>o/w Secondary Teachers Salaries</i>		1,063,930
<i>o/w Tertiary Teachers Salaries</i>		161,998
321467 Sector Conditional Grant (Non-Wage)	930,415	930,415
<i>o/w Primary Education &amp; Education Management</i>		187,330
<i>o/w Secondary Education</i>		743,085
<b>Total Programme 06</b>	<b>4,621,324</b>	<b>4,868,928</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,519	126
<b>Total Programme 08</b>	<b>4,519</b>	<b>126</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,005	29,634
<b>Total Programme 09</b>	<b>32,005</b>	<b>29,634</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	230,671	109,054
<b>Total Project 1383</b>	<b>230,671</b>	<b>109,054</b>

### **Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	94,904	0
<b>Total Project 1384</b>	<b>94,904</b>	

# Vote:758 LIRA Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	93,283	0
321472 Transitional Development Grant	0	9,874
<b>Total Project 1385</b>	<b>93,283</b>	<b>9,874</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	8,219,595	10,569,112
<i>o/w Municipal Development (USMID)</i>		10,569,112
<b>Total Project 9998</b>	<b>8,219,595</b>	<b>10,569,112</b>
<b>Grand Total Vote 758</b>	<b>15,023,656</b>	<b>17,504,109</b>

# Vote:759 MASAKA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	577,286	417,436		994,722	612,209	632,232		1,244,441
04	Production and Marketing	15,000			15,000	25,000	17,400		42,400
05	Health	226,865	62,449		289,313	225,914	85,835		311,749
06	Education	3,110,754	806,795		3,917,549	3,221,362	806,795		4,028,157
08	Natural Resources						68		68
09	Community Based Services		26,526		26,526		25,277		25,277
<b>Total Recurrent Budget Estimates</b>		<b>3,929,905</b>	<b>1,313,205</b>		<b>5,243,111</b>	<b>4,084,484</b>	<b>1,567,606</b>		<b>5,652,090</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			109,791	109,791
1385	HEALTH DEVELOPMENT			7,037	7,037				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,217,727	5,217,727			8,625,329	8,625,329
<b>Total Development Budget Estimates</b>				<b>5,431,501</b>	<b>5,431,501</b>			<b>8,735,120</b>	<b>8,735,120</b>
<b>Total Vote 759</b>		<b>3,929,905</b>	<b>1,313,205</b>	<b>5,431,501</b>	<b>10,674,612</b>	<b>4,084,484</b>	<b>1,567,606</b>	<b>8,735,120</b>	<b>14,387,211</b>



# Vote:759 MASAKA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>42,400</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,400
<b>Education</b>		<b>4,124,286</b>	<b>4,137,948</b>
321466	Sector Conditional Grant (Wage)	3,110,754	3,221,362
321467	Sector Conditional Grant (Non-Wage)	806,795	806,795
321470	Sector Development Grant	206,737	109,791
<b>Health</b>		<b>296,351</b>	<b>311,749</b>
321466	Sector Conditional Grant (Wage)	226,865	225,914
321467	Sector Conditional Grant (Non-Wage)	62,449	85,835
321470	Sector Development Grant	7,037	
<b>Water and Environment</b>		<b>0</b>	<b>68</b>
321467	Sector Conditional Grant (Non-Wage)	0	68
<b>Social Development</b>		<b>26,526</b>	<b>25,277</b>
321467	Sector Conditional Grant (Non-Wage)	26,526	25,277
<b>Public Sector Management</b>		<b>6,212,450</b>	<b>9,869,770</b>
321402	Urban Unconditional Grant (Non-Wage)	331,576	415,282
321450	Urban Unconditional Grant (Wage)	577,286	612,209
321463	Urban Discretionary Development Equalization Grant	5,217,727	8,625,329
321469	Support Services Conditional Grant (Non-Wage)	85,860	216,950
<b>Grand Total Vote 759</b>		<b>10,674,612</b>	<b>14,387,211</b>

# Vote:759 MASAKA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	331,576	415,282
321450 Urban Unconditional Grant (Wage)	577,286	612,209
321469 Support Services Conditional Grant (Non-Wage)	85,860	216,950
o/w Gratuity		25,829
o/w Pensions		180,409
o/w Pensions & Gratuity Arrears		10,712
<b>Total Programme 01</b>	<b>994,722</b>	<b>1,244,441</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,400
<b>Total Programme 04</b>	<b>15,000</b>	<b>42,400</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	226,865	225,914
321467 Sector Conditional Grant (Non-Wage)	62,449	85,835
o/w Primary Healthcare Services		85,835
<b>Total Programme 05</b>	<b>289,313</b>	<b>311,749</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,110,754	3,221,362
o/w Primary Teachers Salaries		1,167,176
o/w Secondary Teachers Salaries		1,735,983
o/w Tertiary Teachers Salaries		318,203
321467 Sector Conditional Grant (Non-Wage)	806,795	806,795
o/w Primary Education & Education Management		100,052
o/w Secondary Education		706,743
<b>Total Programme 06</b>	<b>3,917,549</b>	<b>4,028,157</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	68
<b>Total Programme 08</b>		<b>68</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,526	25,277
<b>Total Programme 09</b>	<b>26,526</b>	<b>25,277</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	109,791
<b>Total Project 1383</b>	<b>206,737</b>	<b>109,791</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	492,037	0

# Vote:759 MASAKA Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
<b>Total Project 1385</b>	<b>7,037</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	5,217,727	8,625,329
<i>o/w Municipal Development (USMID)</i>		8,625,329
<b>Total Project 9998</b>	<b>5,217,727</b>	<b>8,625,329</b>
<b>Grand Total Vote 759</b>	<b>10,674,612</b>	<b>14,387,211</b>

# Vote:760 MBALE Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	803,549	593,027		<b>1,396,576</b>	735,437	1,981,685		<b>2,717,121</b>
04	Production and Marketing	15,000			<b>15,000</b>	25,000	16,798		<b>41,798</b>
05	Health	892,588	58,981		<b>951,569</b>	891,810	78,873		<b>970,684</b>
06	Education	5,578,942	2,184,616		<b>7,763,558</b>	6,108,780	2,184,616		<b>8,293,396</b>
08	Natural Resources						68		<b>68</b>
09	Community Based Services		35,828		<b>35,828</b>		32,459		<b>32,459</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,290,080</b>	<b>2,872,451</b>		<b>10,162,531</b>	<b>7,761,027</b>	<b>4,294,499</b>		<b>12,055,527</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			202,374	<b>202,374</b>			104,449	<b>104,449</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			137,738	<b>137,738</b>				
1385	HEALTH DEVELOPMENT			14,489	<b>14,489</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,031,710	<b>5,031,710</b>			8,443,740	<b>8,443,740</b>
<b>Total Development Budget Estimates</b>				<b>5,386,311</b>	<b>5,386,311</b>			<b>8,548,189</b>	<b>8,548,189</b>
<b>Total Vote 760</b>		<b>7,290,080</b>	<b>2,872,451</b>	<b>5,386,311</b>	<b>15,548,842</b>	<b>7,761,027</b>	<b>4,294,499</b>	<b>8,548,189</b>	<b>20,603,715</b>

# Vote:760 MBALE Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>41,798</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,798
<b>Works and Transport</b>		<b>137,738</b>	
321470	Sector Development Grant	137,738	
<b>Education</b>		<b>7,965,932</b>	<b>8,397,844</b>
321466	Sector Conditional Grant (Wage)	5,578,942	6,108,780
321467	Sector Conditional Grant (Non-Wage)	2,184,616	2,184,616
321470	Sector Development Grant	202,374	104,449
<b>Health</b>		<b>966,058</b>	<b>970,684</b>
321466	Sector Conditional Grant (Wage)	892,588	891,810
321467	Sector Conditional Grant (Non-Wage)	58,981	78,873
321470	Sector Development Grant	14,489	
<b>Water and Environment</b>		<b>0</b>	<b>68</b>
321467	Sector Conditional Grant (Non-Wage)	0	68
<b>Social Development</b>		<b>35,828</b>	<b>32,459</b>
321467	Sector Conditional Grant (Non-Wage)	35,828	32,459
<b>Public Sector Management</b>		<b>6,428,287</b>	<b>11,160,862</b>
321402	Urban Unconditional Grant (Non-Wage)	315,747	416,821
321450	Urban Unconditional Grant (Wage)	803,549	735,437
321463	Urban Discretionary Development Equalization Grant	5,031,710	8,443,740
321469	Support Services Conditional Grant (Non-Wage)	277,280	1,564,864
<b>Grand Total Vote 760</b>		<b>15,548,842</b>	<b>20,603,715</b>

# Vote:760 MBALE Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	315,747	416,821
321450 Urban Unconditional Grant (Wage)	803,549	735,437
321469 Support Services Conditional Grant (Non-Wage)	277,280	1,564,864
o/w Gratuity		301,293
o/w Pensions		598,383
o/w Pensions & Gratuity Arrears		665,187
<b>Total Programme 01</b>	<b>1,396,576</b>	<b>2,717,121</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,798
<b>Total Programme 04</b>	<b>15,000</b>	<b>41,798</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	892,588	891,810
321467 Sector Conditional Grant (Non-Wage)	58,981	78,873
o/w Primary Healthcare Services		78,873
<b>Total Programme 05</b>	<b>951,569</b>	<b>970,684</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,578,942	6,108,780
o/w Primary Teachers Salaries		3,456,481
o/w Secondary Teachers Salaries		2,372,644
o/w Tertiary Teachers Salaries		279,655
321467 Sector Conditional Grant (Non-Wage)	2,184,616	2,184,616
o/w Primary Education & Education Management		246,811
o/w Secondary Education		1,937,805
<b>Total Programme 06</b>	<b>7,763,558</b>	<b>8,293,396</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	68
<b>Total Programme 08</b>		<b>68</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,828	32,459
<b>Total Programme 09</b>	<b>35,828</b>	<b>32,459</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	202,374	104,449
<b>Total Project 1383</b>	<b>202,374</b>	<b>104,449</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	496 137,738	0

# Vote:760 MBALE Municipal Council

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

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 1384</b>	<b>137,738</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>14,489</b>	<b>0</b>
<b>Total Project 1385</b>	<b>14,489</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>5,031,710</b>	<b>8,443,740</b>
<i>o/w Municipal Development (USMID)</i>		<b>8,443,740</b>
<b>Total Project 9998</b>	<b>5,031,710</b>	<b>8,443,740</b>
<b>Grand Total Vote 760</b>	<b>15,548,842</b>	<b>20,603,715</b>

# Vote:761 MBARARA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	675,364	2,144,764		2,820,127	656,139	1,202,464		1,858,603
04	Production and Marketing	15,000			15,000	25,000	27,144		52,144
05	Health	517,011	86,841		603,852	485,928	129,815		615,743
06	Education	5,771,350	1,203,069		6,974,419	5,908,938	1,301,069		7,210,007
08	Natural Resources						42		42
09	Community Based Services		27,329		27,329		29,307		29,307
<b>Total Recurrent Budget Estimates</b>		<b>6,978,725</b>	<b>3,462,003</b>		<b>10,440,728</b>	<b>7,076,005</b>	<b>2,689,841</b>		<b>9,765,847</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			634,747	634,747
1385	HEALTH DEVELOPMENT			8,072	8,072				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,740,025	4,740,025			13,773,784	13,773,784
<b>Total Development Budget Estimates</b>				<b>4,954,834</b>	<b>4,954,834</b>			<b>14,408,531</b>	<b>14,408,531</b>
<b>Total Vote 761</b>		<b>6,978,725</b>	<b>3,462,003</b>	<b>4,954,834</b>	<b>15,395,562</b>	<b>7,076,005</b>	<b>2,689,841</b>	<b>14,408,531</b>	<b>24,174,378</b>



# Vote:761 MBARARA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>52,144</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	27,144
<b>Education</b>		<b>7,181,156</b>	<b>7,844,754</b>
321466	Sector Conditional Grant (Wage)	5,771,350	5,908,938
321467	Sector Conditional Grant (Non-Wage)	1,203,069	1,301,069
321470	Sector Development Grant	206,737	154,747
321472	Transitional Development Grant	0	480,000
<b>Health</b>		<b>611,925</b>	<b>615,743</b>
321466	Sector Conditional Grant (Wage)	517,011	485,928
321467	Sector Conditional Grant (Non-Wage)	86,841	129,815
321470	Sector Development Grant	8,072	
<b>Water and Environment</b>		<b>0</b>	<b>42</b>
321467	Sector Conditional Grant (Non-Wage)	0	42
<b>Social Development</b>		<b>27,329</b>	<b>29,307</b>
321467	Sector Conditional Grant (Non-Wage)	27,329	29,307
<b>Public Sector Management</b>		<b>7,560,152</b>	<b>15,632,387</b>
321402	Urban Unconditional Grant (Non-Wage)	1,490,318	693,924
321450	Urban Unconditional Grant (Wage)	675,364	656,139
321463	Urban Discretionary Development Equalization Grant	4,740,025	13,773,784
321469	Support Services Conditional Grant (Non-Wage)	654,446	508,541
<b>Grand Total Vote 761</b>		<b>15,395,562</b>	<b>24,174,378</b>

# Vote:761 MBARARA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	1,490,318	693,924
321450 Urban Unconditional Grant (Wage)	675,364	656,139
321469 Support Services Conditional Grant (Non-Wage)	654,446	508,541
o/w Gratuity		317,609
o/w Pensions		162,075
o/w Pensions & Gratuity Arrears		28,856
<b>Total Programme 01</b>	<b>2,820,127</b>	<b>1,858,603</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	27,144
<b>Total Programme 04</b>	<b>15,000</b>	<b>52,144</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	517,011	485,928
321467 Sector Conditional Grant (Non-Wage)	86,841	129,815
o/w Primary Healthcare Services		129,815
<b>Total Programme 05</b>	<b>603,852</b>	<b>615,743</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,771,350	5,908,938
o/w Primary Teachers Salaries		2,454,634
o/w Secondary Teachers Salaries		2,982,425
o/w Tertiary Teachers Salaries		471,879
321467 Sector Conditional Grant (Non-Wage)	1,203,069	1,301,069
o/w Primary Education & Education Management		311,393
o/w Secondary Education		474,048
o/w Skills Development		515,628
<b>Total Programme 06</b>	<b>6,974,419</b>	<b>7,210,007</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42
<b>Total Programme 08</b>		<b>42</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,329	29,307
<b>Total Programme 09</b>	<b>27,329</b>	<b>29,307</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	154,747
321472 Transitional Development Grant	0	480,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>634,747</b>

# Vote:761 MBARARA Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	8,072	0
<b>Total Project 1385</b>	<b>8,072</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	4,740,025	13,773,784
<i>o/w Municipal Development (USMID)</i>		13,773,784
<b>Total Project 9998</b>	<b>4,740,025</b>	<b>13,773,784</b>
<b>Grand Total Vote 761</b>	<b>15,395,562</b>	<b>24,174,378</b>

# Vote:762 MOROTO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	294,211	344,848		639,059	291,664	168,129		459,793
04	Production and Marketing	15,000	31,478		46,478	25,000	7,384		32,384
05	Health	149,584	26,131		175,715	152,970	41,337		194,306
06	Education	764,605	197,667		962,273	799,944	197,667		997,612
08	Natural Resources		12,431		12,431		16		16
09	Community Based Services		17,297		17,297		14,422		14,422
<b>Total Recurrent Budget Estimates</b>		<b>1,223,400</b>	<b>629,852</b>		<b>1,853,252</b>	<b>1,269,578</b>	<b>428,955</b>		<b>1,698,533</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1382	WATER AND ENVIRONMENT DEVELOPMENT			39,347	39,347				
1383	EDUCATION DEVELOPMENT			199,745	199,745			52,083	52,083
1384	WORKS AND TRANSPORT DEVELOPMENT			31,478	31,478				
1385	HEALTH DEVELOPMENT			181,770	181,770				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			1,373,046	1,373,046			2,177,190	2,177,190
<b>Total Development Budget Estimates</b>				<b>1,825,387</b>	<b>1,825,387</b>			<b>2,229,273</b>	<b>2,229,273</b>
<b>Total Vote 762</b>		<b>1,223,400</b>	<b>629,852</b>	<b>1,825,387</b>	<b>3,678,638</b>	<b>1,269,578</b>	<b>428,955</b>	<b>2,229,273</b>	<b>3,927,806</b>

# Vote:762 MOROTO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>46,478</b>	<b>32,384</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	31,478	7,384
<b>Works and Transport</b>		<b>31,478</b>	
321470	Sector Development Grant	31,478	
<b>Education</b>		<b>1,162,018</b>	<b>1,049,695</b>
321466	Sector Conditional Grant (Wage)	764,605	799,944
321467	Sector Conditional Grant (Non-Wage)	197,667	197,667
321470	Sector Development Grant	199,745	52,083
<b>Health</b>		<b>357,485</b>	<b>194,306</b>
321466	Sector Conditional Grant (Wage)	149,584	152,970
321467	Sector Conditional Grant (Non-Wage)	26,131	41,337
321470	Sector Development Grant	181,770	
<b>Water and Environment</b>		<b>51,778</b>	<b>16</b>
321467	Sector Conditional Grant (Non-Wage)	12,431	16
321470	Sector Development Grant	39,347	
<b>Social Development</b>		<b>17,297</b>	<b>14,422</b>
321467	Sector Conditional Grant (Non-Wage)	17,297	14,422
<b>Public Sector Management</b>		<b>2,012,105</b>	<b>2,636,984</b>
321402	Urban Unconditional Grant (Non-Wage)	79,896	157,037
321450	Urban Unconditional Grant (Wage)	294,211	291,664
321463	Urban Discretionary Development Equalization Grant	1,373,046	2,177,190
321469	Support Services Conditional Grant (Non-Wage)	264,952	11,092
<b>Grand Total Vote 762</b>		<b>3,678,638</b>	<b>3,927,806</b>

# Vote:762 MOROTO Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	79,896	157,037
321450 Urban Unconditional Grant (Wage)	294,211	291,664
321469 Support Services Conditional Grant (Non-Wage)	264,952	11,092
o/w Gratuity		2,928
o/w Pensions		8,164
<b>Total Programme 01</b>	<b>639,059</b>	<b>459,793</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	31,478	7,384
<b>Total Programme 04</b>	<b>46,478</b>	<b>32,384</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	149,584	152,970
321467 Sector Conditional Grant (Non-Wage)	26,131	41,337
o/w Primary Healthcare Services		41,337
<b>Total Programme 05</b>	<b>175,715</b>	<b>194,306</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	764,605	799,944
o/w Primary Teachers Salaries		296,766
o/w Secondary Teachers Salaries		233,278
o/w Tertiary Teachers Salaries		269,900
321467 Sector Conditional Grant (Non-Wage)	197,667	197,667
o/w Primary Education & Education Management		33,897
o/w Secondary Education		163,770
<b>Total Programme 06</b>	<b>962,273</b>	<b>997,612</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,431	16
<b>Total Programme 08</b>	<b>12,431</b>	<b>16</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,297	14,422
<b>Total Programme 09</b>	<b>17,297</b>	<b>14,422</b>

## Development Budget Estimates

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	39,347	0
<b>Total Project 1382</b>	<b>39,347</b>	

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	199,745	52,083
<b>Total Project 1383</b>	<b>199,745</b>	<b>52,083</b>

# Vote:762 MOROTO Municipal Council

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

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	31,478	0
<b>Total Project 1384</b>	<b>31,478</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	181,770	0
<b>Total Project 1385</b>	<b>181,770</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	1,373,046	2,177,190
<i>o/w Municipal Development (USMID)</i>		2,177,190
<b>Total Project 9998</b>	<b>1,373,046</b>	<b>2,177,190</b>
<b>Grand Total Vote 762</b>	<b>3,678,638</b>	<b>3,927,806</b>

# Vote:763 SOROTI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	647,659	282,390		930,049	574,787	940,720		1,515,506
04	Production and Marketing	15,000	29,066		44,066	25,000	11,470		36,470
05	Health	694,336	44,018		738,354	700,271	57,579		757,850
06	Education	3,489,952	1,209,523		4,699,475	3,726,096	1,209,523		4,935,619
08	Natural Resources		9,163		9,163		44		44
09	Community Based Services		25,234		25,234		22,170		22,170
<b>Total Recurrent Budget Estimates</b>		<b>4,846,946</b>	<b>1,599,394</b>		<b>6,446,341</b>	<b>5,026,154</b>	<b>2,241,506</b>		<b>7,267,659</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			265,166	265,166			74,547	74,547
1384	WORKS AND TRANSPORT DEVELOPMENT			58,132	58,132				
1385	HEALTH DEVELOPMENT			78,623	78,623				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			4,442,047	4,442,047			5,082,333	5,082,333
<b>Total Development Budget Estimates</b>				<b>4,843,968</b>	<b>4,843,968</b>			<b>5,156,879</b>	<b>5,156,879</b>
<b>Total Vote 763</b>		<b>4,846,946</b>	<b>1,599,394</b>	<b>4,843,968</b>	<b>11,290,308</b>	<b>5,026,154</b>	<b>2,241,506</b>	<b>5,156,879</b>	<b>12,424,538</b>



# Vote:763 SOROTI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>44,066</b>	<b>36,470</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	29,066	11,470
<b>Works and Transport</b>		<b>58,132</b>	
321470	Sector Development Grant	58,132	
<b>Education</b>		<b>4,964,641</b>	<b>5,010,166</b>
321466	Sector Conditional Grant (Wage)	3,489,952	3,726,096
321467	Sector Conditional Grant (Non-Wage)	1,209,523	1,209,523
321470	Sector Development Grant	265,166	74,547
<b>Health</b>		<b>816,977</b>	<b>757,850</b>
321466	Sector Conditional Grant (Wage)	694,336	700,271
321467	Sector Conditional Grant (Non-Wage)	44,018	57,579
321470	Sector Development Grant	78,623	
<b>Water and Environment</b>		<b>9,163</b>	<b>44</b>
321467	Sector Conditional Grant (Non-Wage)	9,163	44
<b>Social Development</b>		<b>25,234</b>	<b>22,170</b>
321467	Sector Conditional Grant (Non-Wage)	25,234	22,170
<b>Public Sector Management</b>		<b>5,372,095</b>	<b>6,597,839</b>
321402	Urban Unconditional Grant (Non-Wage)	176,154	274,453
321450	Urban Unconditional Grant (Wage)	647,659	574,787
321463	Urban Discretionary Development Equalization Grant	4,442,047	5,082,333
321469	Support Services Conditional Grant (Non-Wage)	106,236	666,267
<b>Grand Total Vote 763</b>		<b>11,290,308</b>	<b>12,424,538</b>

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

Recurrent Budget Estimates

Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	176,154	274,453
321450 Urban Unconditional Grant (Wage)	647,659	574,787
321469 Support Services Conditional Grant (Non-Wage)	106,236	666,267
o/w Gratuity		488,563
o/w Pensions		105,265
o/w Pensions & Gratuity Arrears		72,439
Total Programme 01	930,049	1,515,506

Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	29,066	11,470
Total Programme 04	44,066	36,470

Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	694,336	700,271
321467 Sector Conditional Grant (Non-Wage)	44,018	57,579
o/w Primary Healthcare Services		57,579
Total Programme 05	738,354	757,850

Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,489,952	3,726,096
o/w Primary Teachers Salaries		2,197,300
o/w Secondary Teachers Salaries		1,217,991
o/w Tertiary Teachers Salaries		310,806
321467 Sector Conditional Grant (Non-Wage)	1,209,523	1,209,523
o/w Primary Education & Education Management		132,772
o/w Secondary Education		1,020,951
o/w Skills Development		55,800
Total Programme 06	4,699,475	4,935,619

Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,163	44
Total Programme 08	9,163	44

Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,234	22,170
Total Programme 09	25,234	22,170

Development Budget Estimates

Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	265,166	74,547
Total Project 1383	265,166	74,547

Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	508	

# Vote:763 SOROTI Municipal Council

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

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	58,132	0
<b>Total Project 1384</b>	<b>58,132</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	78,623	0
<b>Total Project 1385</b>	<b>78,623</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	4,442,047	5,082,333
<i>o/w Municipal Development (USMID)</i>		5,082,333
<b>Total Project 9998</b>	<b>4,442,047</b>	<b>5,082,333</b>
<b>Grand Total Vote 763</b>	<b>11,290,308</b>	<b>12,424,538</b>

# Vote:764 TORORO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	517,838	446,627		964,465	464,880	639,404		1,104,285
04	Production and Marketing	15,000			15,000	25,000	10,524		35,524
05	Health	420,004	45,485		465,490	420,684	54,451		475,135
06	Education	3,384,021	254,678		3,638,698	3,363,325	254,678		3,618,003
08	Natural Resources						39		39
09	Community Based Services		18,026		18,026		16,076		16,076
<b>Total Recurrent Budget Estimates</b>		<b>4,336,863</b>	<b>764,816</b>		<b>5,101,680</b>	<b>4,273,889</b>	<b>975,172</b>		<b>5,249,061</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			142,716	142,716			70,723	70,723
1385	HEALTH DEVELOPMENT			57,038	57,038				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			3,743,287	3,743,287			4,287,978	4,287,978
<b>Total Development Budget Estimates</b>				<b>3,943,040</b>	<b>3,943,040</b>			<b>4,358,702</b>	<b>4,358,702</b>
<b>Total Vote 764</b>		<b>4,336,863</b>	<b>764,816</b>	<b>3,943,040</b>	<b>9,044,720</b>	<b>4,273,889</b>	<b>975,172</b>	<b>4,358,702</b>	<b>9,607,763</b>

# Vote:764 TORORO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>35,524</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,524
<b>Education</b>		<b>3,781,414</b>	<b>3,688,726</b>
321466	Sector Conditional Grant (Wage)	3,384,021	3,363,325
321467	Sector Conditional Grant (Non-Wage)	254,678	254,678
321470	Sector Development Grant	142,716	70,723
<b>Health</b>		<b>522,527</b>	<b>475,135</b>
321466	Sector Conditional Grant (Wage)	420,004	420,684
321467	Sector Conditional Grant (Non-Wage)	45,485	54,451
321470	Sector Development Grant	57,038	
<b>Water and Environment</b>		<b>0</b>	<b>39</b>
321467	Sector Conditional Grant (Non-Wage)	0	39
<b>Social Development</b>		<b>18,026</b>	<b>16,076</b>
321467	Sector Conditional Grant (Non-Wage)	18,026	16,076
<b>Public Sector Management</b>		<b>4,707,752</b>	<b>5,392,263</b>
321402	Urban Unconditional Grant (Non-Wage)	154,256	228,834
321450	Urban Unconditional Grant (Wage)	517,838	464,880
321463	Urban Discretionary Development Equalization Grant	3,743,287	4,287,978
321469	Support Services Conditional Grant (Non-Wage)	292,371	410,570
<b>Grand Total Vote 764</b>		<b>9,044,720</b>	<b>9,607,763</b>

# Vote:764 TORORO Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	154,256	228,834
321450 Urban Unconditional Grant (Wage)	517,838	464,880
321469 Support Services Conditional Grant (Non-Wage)	292,371	410,570
<i>o/w Gratuity</i>		173,902
<i>o/w Pensions</i>		148,234
<i>o/w Pensions &amp; Gratuity Arrears</i>		88,435
<b>Total Programme 01</b>	<b>964,465</b>	<b>1,104,285</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,524
<b>Total Programme 04</b>	<b>15,000</b>	<b>35,524</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	420,004	420,684
321467 Sector Conditional Grant (Non-Wage)	45,485	54,451
<i>o/w Primary Healthcare Services</i>		54,451
<b>Total Programme 05</b>	<b>465,490</b>	<b>475,135</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,384,021	3,363,325
<i>o/w Primary Teachers Salaries</i>		1,693,263
<i>o/w Secondary Teachers Salaries</i>		1,670,062
321467 Sector Conditional Grant (Non-Wage)	254,678	254,678
<i>o/w Primary Education &amp; Education Management</i>		145,796
<i>o/w Secondary Education</i>		108,882
<b>Total Programme 06</b>	<b>3,638,698</b>	<b>3,618,003</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39
<b>Total Programme 08</b>		<b>39</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,026	16,076
<b>Total Programme 09</b>	<b>18,026</b>	<b>16,076</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	142,716	70,723
<b>Total Project 1383</b>	<b>142,716</b>	<b>70,723</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	57,038	0
<b>Total Project 1385</b>	<b>57,038</b>	

# Vote:764 TORORO Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	3,743,287	4,287,978
<i>o/w Municipal Development (USMID)</i>		4,287,978
<b>Total Project 9998</b>	3,743,287	4,287,978
<b>Grand Total Vote 764</b>	9,044,720	9,607,763

# Vote:770 KASESE Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	526,512	742,095		1,268,608	564,394	605,532		1,169,926
04	Production and Marketing	15,000			15,000	25,000	17,195		42,195
05	Health	1,952,236	58,012		2,010,248	1,990,173	83,476		2,073,649
06	Education	3,303,389	794,981		4,098,370	3,596,397	794,981		4,391,377
08	Natural Resources						60		60
09	Community Based Services		19,799		19,799		19,836		19,836
<b>Total Recurrent Budget Estimates</b>		<b>5,797,137</b>	<b>1,614,887</b>		<b>7,412,025</b>	<b>6,175,963</b>	<b>1,521,080</b>		<b>7,697,043</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			545,188	545,188			109,445	109,445
1385	HEALTH DEVELOPMENT			4,901	4,901				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			313,373	313,373			598,452	598,452
<b>Total Development Budget Estimates</b>				<b>863,462</b>	<b>863,462</b>			<b>707,897</b>	<b>707,897</b>
<b>Total Vote 770</b>		<b>5,797,137</b>	<b>1,614,887</b>	<b>863,462</b>	<b>8,275,486</b>	<b>6,175,963</b>	<b>1,521,080</b>	<b>707,897</b>	<b>8,404,940</b>



# Vote:770 KASESE Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>42,195</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,195
<b>Education</b>		<b>4,643,558</b>	<b>4,500,822</b>
321466	Sector Conditional Grant (Wage)	3,303,389	3,596,397
321467	Sector Conditional Grant (Non-Wage)	794,981	794,981
321470	Sector Development Grant	545,188	109,445
<b>Health</b>		<b>2,015,149</b>	<b>2,073,649</b>
321466	Sector Conditional Grant (Wage)	1,952,236	1,990,173
321467	Sector Conditional Grant (Non-Wage)	58,012	83,476
321470	Sector Development Grant	4,901	
<b>Water and Environment</b>		<b>0</b>	<b>60</b>
321467	Sector Conditional Grant (Non-Wage)	0	60
<b>Social Development</b>		<b>19,799</b>	<b>19,836</b>
321467	Sector Conditional Grant (Non-Wage)	19,799	19,836
<b>Public Sector Management</b>		<b>1,581,981</b>	<b>1,768,378</b>
321402	Urban Unconditional Grant (Non-Wage)	280,434	424,851
321450	Urban Unconditional Grant (Wage)	526,512	564,394
321463	Urban Discretionary Development Equalization Grant	313,373	398,452
321469	Support Services Conditional Grant (Non-Wage)	461,661	180,681
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 770</b>		<b>8,275,486</b>	<b>8,404,940</b>

# Vote:770 KASESE Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	280,434	424,851
321450 Urban Unconditional Grant (Wage)	526,512	564,394
321469 Support Services Conditional Grant (Non-Wage)	461,661	180,681
o/w Gratuity		114,612
o/w Pensions		66,069
<b>Total Programme 01</b>	<b>1,268,608</b>	<b>1,169,926</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,195
<b>Total Programme 04</b>	<b>15,000</b>	<b>42,195</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,952,236	1,990,173
321467 Sector Conditional Grant (Non-Wage)	58,012	83,476
o/w Primary Healthcare Services		83,476
<b>Total Programme 05</b>	<b>2,010,248</b>	<b>2,073,649</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,303,389	3,596,397
o/w Primary Teachers Salaries		2,406,182
o/w Secondary Teachers Salaries		1,129,353
o/w Tertiary Teachers Salaries		60,862
321467 Sector Conditional Grant (Non-Wage)	794,981	794,981
o/w Primary Education & Education Management		167,140
o/w Secondary Education		443,961
o/w Skills Development		183,880
<b>Total Programme 06</b>	<b>4,098,370</b>	<b>4,391,377</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	60
<b>Total Programme 08</b>		<b>60</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,799	19,836
<b>Total Programme 09</b>	<b>19,799</b>	<b>19,836</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	545,188	109,445
<b>Total Project 1383</b>	<b>545,188</b>	<b>109,445</b>

#### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	516,491	0

# Vote:770 KASESE Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 1385</b>	<b>4,901</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>313,373</b>	<b>398,452</b>
<i>o/w Division Development (non USMID)</i>		<b>186,059</b>
<i>o/w Municipal Development (non USMID)</i>		<b>212,393</b>
321472 Transitional Development Grant	<b>0</b>	<b>200,000</b>
<i>o/w Construction of Municipal Office Block</i>		<b>200,000</b>
<b>Total Project 9998</b>	<b>313,373</b>	<b>598,452</b>
<b>Grand Total Vote 770</b>	<b>8,275,486</b>	<b>8,404,940</b>

# Vote:771 HOIMA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	449,946	443,196		893,142	447,775	664,546		1,112,321
04	Production and Marketing	15,000			15,000	25,000	17,313		42,313
05	Health	287,563	54,426		341,989	312,529	83,807		396,336
06	Education	3,538,246	1,398,135		4,936,381	3,661,763	1,398,135		5,059,898
08	Natural Resources						42		42
09	Community Based Services		37,998		37,998		34,422		34,422
<b>Total Recurrent Budget Estimates</b>		<b>4,290,755</b>	<b>1,933,755</b>		<b>6,224,511</b>	<b>4,447,067</b>	<b>2,198,265</b>		<b>6,645,332</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	206,737			209,722	209,722
1385	HEALTH DEVELOPMENT			4,366	4,366				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			5,882,847	5,882,847			8,147,649	8,147,649
<b>Total Development Budget Estimates</b>				<b>6,093,950</b>	<b>6,093,950</b>			<b>8,357,371</b>	<b>8,357,371</b>
<b>Total Vote 771</b>		<b>4,290,755</b>	<b>1,933,755</b>	<b>6,093,950</b>	<b>12,318,461</b>	<b>4,447,067</b>	<b>2,198,265</b>	<b>8,357,371</b>	<b>15,002,703</b>

# Vote:771 HOIMA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>42,313</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	17,313
<b>Education</b>		<b>5,143,118</b>	<b>5,269,620</b>
321466	Sector Conditional Grant (Wage)	3,538,246	3,661,763
321467	Sector Conditional Grant (Non-Wage)	1,398,135	1,398,135
321470	Sector Development Grant	206,737	109,722
321472	Transitional Development Grant	0	100,000
<b>Health</b>		<b>346,356</b>	<b>396,336</b>
321466	Sector Conditional Grant (Wage)	287,563	312,529
321467	Sector Conditional Grant (Non-Wage)	54,426	83,807
321470	Sector Development Grant	4,366	
<b>Water and Environment</b>		<b>0</b>	<b>42</b>
321467	Sector Conditional Grant (Non-Wage)	0	42
<b>Social Development</b>		<b>37,998</b>	<b>34,422</b>
321467	Sector Conditional Grant (Non-Wage)	37,998	34,422
<b>Public Sector Management</b>		<b>6,775,988</b>	<b>9,259,970</b>
321402	Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450	Urban Unconditional Grant (Wage)	449,946	447,775
321463	Urban Discretionary Development Equalization Grant	5,882,847	8,147,649
321469	Support Services Conditional Grant (Non-Wage)	157,592	230,018
<b>Grand Total Vote 771</b>		<b>12,318,461</b>	<b>15,002,703</b>

# Vote:771 HOIMA Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	285,603	434,528
321450 Urban Unconditional Grant (Wage)	449,946	447,775
321469 Support Services Conditional Grant (Non-Wage)	157,592	230,018
o/w Gratuity		128,882
o/w Pensions		101,136
<b>Total Programme 01</b>	<b>893,142</b>	<b>1,112,321</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	17,313
<b>Total Programme 04</b>	<b>15,000</b>	<b>42,313</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	287,563	312,529
321467 Sector Conditional Grant (Non-Wage)	54,426	83,807
o/w Primary Healthcare Services		83,807
<b>Total Programme 05</b>	<b>341,989</b>	<b>396,336</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,538,246	3,661,763
o/w Primary Teachers Salaries		2,166,017
o/w Secondary Teachers Salaries		1,141,876
o/w Tertiary Teachers Salaries		353,870
321467 Sector Conditional Grant (Non-Wage)	1,398,135	1,398,135
o/w Primary Education & Education Management		163,152
o/w Secondary Education		1,234,983
<b>Total Programme 06</b>	<b>4,936,381</b>	<b>5,059,898</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	42
<b>Total Programme 08</b>		<b>42</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,998	34,422
<b>Total Programme 09</b>	<b>37,998</b>	<b>34,422</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	206,737	109,722
321472 Transitional Development Grant	0	100,000
<b>Total Project 1383</b>	<b>206,737</b>	<b>209,722</b>

#### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	520 4,366	0

# Vote:771 HOIMA Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
Total Project 1385	4,366	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	5,882,847	8,147,649
<i>o/w Municipal Development (USMID)</i>		8,147,649
Total Project 9998	5,882,847	8,147,649
Grand Total Vote 771	12,318,461	15,002,703

# Vote:772 MUKONO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	531,739	745,215		1,276,954	586,001	922,014		1,508,015
04	Production and Marketing	50,102			50,102	25,000	24,535		49,535
05	Health	678,918	84,495		763,413	623,170	111,051		734,221
06	Education	4,639,524	752,754		5,392,278	5,070,562	752,754		5,823,316
08	Natural Resources						149		149
09	Community Based Services		17,246		17,246		20,251		20,251
<b>Total Recurrent Budget Estimates</b>		<b>5,900,282</b>	<b>1,599,712</b>		<b>7,499,994</b>	<b>6,304,733</b>	<b>1,830,754</b>		<b>8,135,487</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			273,188	273,188			149,185	149,185
1385	HEALTH DEVELOPMENT			5,029	5,029				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			300,874	300,874			597,747	597,747
<b>Total Development Budget Estimates</b>				<b>579,091</b>	<b>579,091</b>			<b>746,932</b>	<b>746,932</b>
<b>Total Vote 772</b>		<b>5,900,282</b>	<b>1,599,712</b>	<b>579,091</b>	<b>8,079,085</b>	<b>6,304,733</b>	<b>1,830,754</b>	<b>746,932</b>	<b>8,882,418</b>



# Vote:772 MUKONO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>50,102</b>	<b>49,535</b>
321466	Sector Conditional Grant (Wage)	50,102	25,000
321467	Sector Conditional Grant (Non-Wage)	0	24,535
<b>Education</b>		<b>5,665,467</b>	<b>5,972,502</b>
321466	Sector Conditional Grant (Wage)	4,639,524	5,070,562
321467	Sector Conditional Grant (Non-Wage)	752,754	752,754
321470	Sector Development Grant	273,188	149,185
<b>Health</b>		<b>768,442</b>	<b>734,221</b>
321466	Sector Conditional Grant (Wage)	678,918	623,170
321467	Sector Conditional Grant (Non-Wage)	84,495	111,051
321470	Sector Development Grant	5,029	
<b>Water and Environment</b>		<b>0</b>	<b>149</b>
321467	Sector Conditional Grant (Non-Wage)	0	149
<b>Social Development</b>		<b>17,246</b>	<b>20,251</b>
321467	Sector Conditional Grant (Non-Wage)	17,246	20,251
<b>Public Sector Management</b>		<b>1,577,828</b>	<b>2,105,762</b>
321402	Urban Unconditional Grant (Non-Wage)	452,435	675,402
321450	Urban Unconditional Grant (Wage)	531,739	586,001
321463	Urban Discretionary Development Equalization Grant	300,874	597,747
321469	Support Services Conditional Grant (Non-Wage)	292,781	246,612
<b>Grand Total Vote 772</b>		<b>8,079,085</b>	<b>8,882,418</b>

# Vote:772 MUKONO Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321402 Urban Unconditional Grant (Non-Wage)	452,435	675,402
321450 Urban Unconditional Grant (Wage)	531,739	586,001
321469 Support Services Conditional Grant (Non-Wage)	292,781	246,612
<i>o/w Gratuity</i>		103,628
<i>o/w Pensions</i>		39,559
<i>o/w Pensions &amp; Gratuity Arrears</i>		103,426
<b>Total Programme 01</b>	<b>1,276,954</b>	<b>1,508,015</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	50,102	25,000
321467 Sector Conditional Grant (Non-Wage)	0	24,535
<b>Total Programme 04</b>	<b>50,102</b>	<b>49,535</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	678,918	623,170
321467 Sector Conditional Grant (Non-Wage)	84,495	111,051
<i>o/w Primary Healthcare Services</i>		111,051
<b>Total Programme 05</b>	<b>763,413</b>	<b>734,221</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	4,639,524	5,070,562
<i>o/w Primary Teachers Salaries</i>		3,182,564
<i>o/w Secondary Teachers Salaries</i>		1,887,998
321467 Sector Conditional Grant (Non-Wage)	752,754	752,754
<i>o/w Primary Education &amp; Education Management</i>		217,842
<i>o/w Secondary Education</i>		534,912
<b>Total Programme 06</b>	<b>5,392,278</b>	<b>5,823,316</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	149
<b>Total Programme 08</b>		<b>149</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	17,246	20,251
<b>Total Programme 09</b>	<b>17,246</b>	<b>20,251</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	273,188	149,185
<b>Total Project 1383</b>	<b>273,188</b>	<b>149,185</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	5,029	0
<b>Total Project 1385</b>	<b>5,029</b>	

# Vote:772 MUKONO Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>300,874</b>	<b>597,747</b>
<i>o/w Division Development (non USMID)</i>		<b>266,621</b>
<i>o/w Municipal Development (non USMID)</i>		<b>331,125</b>
<b>Total Project 9998</b>	<b>300,874</b>	<b>597,747</b>
<b>Grand Total Vote 772</b>	<b>8,079,085</b>	<b>8,882,418</b>

# Vote:773 IGANGA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	472,039	354,392		<b>826,431</b>	388,967	403,579		<b>792,547</b>
04	Production and Marketing	15,000			<b>15,000</b>	25,000	11,876		<b>36,876</b>
05	Health	208,853	33,263		<b>242,116</b>	235,845	58,577		<b>294,421</b>
06	Education	1,553,502	1,102,762		<b>2,656,264</b>	1,670,334	1,102,762		<b>2,773,096</b>
08	Natural Resources						41		<b>41</b>
09	Community Based Services		10,109		<b>10,109</b>		10,230		<b>10,230</b>
<b>Total Recurrent Budget Estimates</b>		<b>2,249,394</b>	<b>1,500,527</b>		<b>3,749,920</b>	<b>2,320,146</b>	<b>1,587,065</b>		<b>3,907,211</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			273,188	<b>273,188</b>			78,825	<b>78,825</b>
1385	HEALTH DEVELOPMENT			7,876	<b>7,876</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			141,411	<b>141,411</b>			246,475	<b>246,475</b>
<b>Total Development Budget Estimates</b>				<b>422,475</b>	<b>422,475</b>			<b>325,300</b>	<b>325,300</b>
<b>Total Vote 773</b>		<b>2,249,394</b>	<b>1,500,527</b>	<b>422,475</b>	<b>4,172,396</b>	<b>2,320,146</b>	<b>1,587,065</b>	<b>325,300</b>	<b>4,232,511</b>

# Vote:773 IGANGA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>36,876</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,876
<b>Education</b>		<b>2,929,452</b>	<b>2,851,921</b>
321466	Sector Conditional Grant (Wage)	1,553,502	1,670,334
321467	Sector Conditional Grant (Non-Wage)	1,102,762	1,102,762
321470	Sector Development Grant	273,188	78,825
<b>Health</b>		<b>249,992</b>	<b>294,421</b>
321466	Sector Conditional Grant (Wage)	208,853	235,845
321467	Sector Conditional Grant (Non-Wage)	33,263	58,577
321470	Sector Development Grant	7,876	
<b>Water and Environment</b>		<b>0</b>	<b>41</b>
321467	Sector Conditional Grant (Non-Wage)	0	41
<b>Social Development</b>		<b>10,109</b>	<b>10,230</b>
321467	Sector Conditional Grant (Non-Wage)	10,109	10,230
<b>Public Sector Management</b>		<b>967,842</b>	<b>1,039,022</b>
321402	Urban Unconditional Grant (Non-Wage)	190,515	329,927
321450	Urban Unconditional Grant (Wage)	472,039	388,967
321463	Urban Discretionary Development Equalization Grant	141,411	246,475
321469	Support Services Conditional Grant (Non-Wage)	163,877	73,652
<b>Grand Total Vote 773</b>		<b>4,172,396</b>	<b>4,232,511</b>

# Vote:773 IGANGA Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321402 Urban Unconditional Grant (Non-Wage)	190,515	329,927
321450 Urban Unconditional Grant (Wage)	472,039	388,967
321469 Support Services Conditional Grant (Non-Wage)	163,877	73,652
<i>o/w Gratuity</i>		62,869
<i>o/w Pensions</i>		10,783
<b>Total Programme 01</b>	<b>826,431</b>	<b>792,547</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,876
<b>Total Programme 04</b>	<b>15,000</b>	<b>36,876</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	208,853	235,845
321467 Sector Conditional Grant (Non-Wage)	33,263	58,577
<i>o/w Primary Healthcare Services</i>		58,577
<b>Total Programme 05</b>	<b>242,116</b>	<b>294,421</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	1,553,502	1,670,334
<i>o/w Primary Teachers Salaries</i>		1,196,119
<i>o/w Secondary Teachers Salaries</i>		474,214
321467 Sector Conditional Grant (Non-Wage)	1,102,762	1,102,762
<i>o/w Primary Education &amp; Education Management</i>		73,222
<i>o/w Secondary Education</i>		1,029,540
<b>Total Programme 06</b>	<b>2,656,264</b>	<b>2,773,096</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	41
<b>Total Programme 08</b>		<b>41</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	10,109	10,230
<b>Total Programme 09</b>	<b>10,109</b>	<b>10,230</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	273,188	78,825
<b>Total Project 1383</b>	<b>273,188</b>	<b>78,825</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	7,876	0
<b>Total Project 1385</b>	<b>7,876</b>	

# Vote:773 IGANGA Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>141,411</b>	<b>246,475</b>
<i>o/w Division Development (non USMID)</i>		<b>108,549</b>
<i>o/w Municipal Development (non USMID)</i>		<b>137,926</b>
<b>Total Project 9998</b>	<b>141,411</b>	<b>246,475</b>
<b>Grand Total Vote 773</b>	<b>4,172,396</b>	<b>4,232,511</b>

# Vote:774 MASINDI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	420,581	385,329		<b>805,910</b>	521,657	803,192		<b>1,324,849</b>
04	Production and Marketing	28,074			<b>28,074</b>	64,461	16,260		<b>80,720</b>
05	Health	367,120	52,128		<b>419,249</b>	304,025	79,595		<b>383,620</b>
06	Education	3,282,241	1,054,201		<b>4,336,442</b>	3,659,549	1,054,201		<b>4,713,750</b>
08	Natural Resources		11,804		<b>11,804</b>		29		<b>29</b>
09	Community Based Services		30,478		<b>30,478</b>		28,058		<b>28,058</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,098,017</b>	<b>1,533,940</b>		<b>5,631,957</b>	<b>4,549,691</b>	<b>1,981,335</b>		<b>6,531,027</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			586,109	<b>586,109</b>			104,695	<b>104,695</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			78,694	<b>78,694</b>				
1385	HEALTH DEVELOPMENT			102,505	<b>102,505</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			349,978	<b>349,978</b>			434,946	<b>434,946</b>
<b>Total Development Budget Estimates</b>				<b>1,117,287</b>	<b>1,117,287</b>			<b>539,641</b>	<b>539,641</b>
<b>Total Vote 774</b>		<b>4,098,017</b>	<b>1,533,940</b>	<b>1,117,287</b>	<b>6,749,244</b>	<b>4,549,691</b>	<b>1,981,335</b>	<b>539,641</b>	<b>7,070,668</b>



# Vote:774 MASINDI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>28,074</b>	<b>80,720</b>
321466	Sector Conditional Grant (Wage)	28,074	64,461
321467	Sector Conditional Grant (Non-Wage)	0	16,260
<b>Works and Transport</b>		<b>78,694</b>	
321470	Sector Development Grant	78,694	
<b>Education</b>		<b>4,922,551</b>	<b>4,818,445</b>
321466	Sector Conditional Grant (Wage)	3,282,241	3,659,549
321467	Sector Conditional Grant (Non-Wage)	1,054,201	1,054,201
321470	Sector Development Grant	586,109	104,695
<b>Health</b>		<b>521,754</b>	<b>383,620</b>
321466	Sector Conditional Grant (Wage)	367,120	304,025
321467	Sector Conditional Grant (Non-Wage)	52,128	79,595
321470	Sector Development Grant	102,505	
<b>Water and Environment</b>		<b>11,804</b>	<b>29</b>
321467	Sector Conditional Grant (Non-Wage)	11,804	29
<b>Social Development</b>		<b>30,478</b>	<b>28,058</b>
321467	Sector Conditional Grant (Non-Wage)	30,478	28,058
<b>Public Sector Management</b>		<b>1,155,889</b>	<b>1,759,796</b>
321402	Urban Unconditional Grant (Non-Wage)	290,799	388,291
321450	Urban Unconditional Grant (Wage)	420,581	521,657
321463	Urban Discretionary Development Equalization Grant	349,978	434,946
321469	Support Services Conditional Grant (Non-Wage)	94,530	414,901
<b>Grand Total Vote 774</b>		<b>6,749,244</b>	<b>7,070,668</b>

# Vote:774 MASINDI Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	290,799	388,291
321450 Urban Unconditional Grant (Wage)	420,581	521,657
321469 Support Services Conditional Grant (Non-Wage)	94,530	414,901
o/w Gratuity		142,740
o/w Pensions		26,403
o/w Pensions & Gratuity Arrears		245,759
<b>Total Programme 01</b>	<b>805,910</b>	<b>1,324,849</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	28,074	64,461
321467 Sector Conditional Grant (Non-Wage)	0	16,260
<b>Total Programme 04</b>	<b>28,074</b>	<b>80,720</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	367,120	304,025
321467 Sector Conditional Grant (Non-Wage)	52,128	79,595
o/w Primary Healthcare Services		79,595
<b>Total Programme 05</b>	<b>419,249</b>	<b>383,620</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,282,241	3,659,549
o/w Primary Teachers Salaries		2,403,476
o/w Secondary Teachers Salaries		1,099,828
o/w Tertiary Teachers Salaries		156,244
321467 Sector Conditional Grant (Non-Wage)	1,054,201	1,054,201
o/w Primary Education & Education Management		167,557
o/w Secondary Education		886,644
<b>Total Programme 06</b>	<b>4,336,442</b>	<b>4,713,750</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,804	29
<b>Total Programme 08</b>	<b>11,804</b>	<b>29</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,478	28,058
<b>Total Programme 09</b>	<b>30,478</b>	<b>28,058</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	586,109	104,695
<b>Total Project 1383</b>	<b>586,109</b>	<b>104,695</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	532 78,694	0

# Vote:774 MASINDI Municipal Council

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

**Project 1384 WORKS AND TRANSPORT DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 1384</b>	<b>78,694</b>	

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>102,505</b>	<b>0</b>
<b>Total Project 1385</b>	<b>102,505</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>349,978</b>	<b>434,946</b>
<i>o/w Division Development (non USMID)</i>		<b>211,602</b>
<i>o/w Municipal Development (non USMID)</i>		<b>223,344</b>
<b>Total Project 9998</b>	<b>349,978</b>	<b>434,946</b>
<b>Grand Total Vote 774</b>	<b>6,749,244</b>	<b>7,070,668</b>

# Vote:775 NTUNGAMO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	379,772	777,828		1,157,600	371,910	240,040		611,950
04	Production and Marketing	20,665			20,665	25,000	7,797		32,797
05	Health	265,402	29,823		295,225	245,532	43,322		288,855
06	Education	653,546	228,594		882,141	637,835	228,594		866,429
08	Natural Resources						17		17
09	Community Based Services		7,764		7,764		6,943		6,943
<b>Total Recurrent Budget Estimates</b>		<b>1,319,385</b>	<b>1,044,010</b>		<b>2,363,395</b>	<b>1,280,277</b>	<b>526,714</b>		<b>1,806,991</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			140,286	140,286			53,427	53,427
1385	HEALTH DEVELOPMENT			8,241	8,241				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			56,545	56,545			654,454	654,454
<b>Total Development Budget Estimates</b>				<b>205,072</b>	<b>205,072</b>			<b>707,881</b>	<b>707,881</b>
<b>Total Vote 775</b>		<b>1,319,385</b>	<b>1,044,010</b>	<b>205,072</b>	<b>2,568,467</b>	<b>1,280,277</b>	<b>526,714</b>	<b>707,881</b>	<b>2,514,872</b>

# Vote:775 NTUNGAMO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>20,665</b>	<b>32,797</b>
321466	Sector Conditional Grant (Wage)	20,665	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,797
<b>Education</b>		<b>1,022,426</b>	<b>919,857</b>
321466	Sector Conditional Grant (Wage)	653,546	637,835
321467	Sector Conditional Grant (Non-Wage)	228,594	228,594
321470	Sector Development Grant	140,286	53,427
<b>Health</b>		<b>303,466</b>	<b>288,855</b>
321466	Sector Conditional Grant (Wage)	265,402	245,532
321467	Sector Conditional Grant (Non-Wage)	29,823	43,322
321470	Sector Development Grant	8,241	
<b>Water and Environment</b>		<b>0</b>	<b>17</b>
321467	Sector Conditional Grant (Non-Wage)	0	17
<b>Social Development</b>		<b>7,764</b>	<b>6,943</b>
321467	Sector Conditional Grant (Non-Wage)	7,764	6,943
<b>Public Sector Management</b>		<b>1,214,145</b>	<b>1,266,404</b>
321402	Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450	Urban Unconditional Grant (Wage)	379,772	371,910
321463	Urban Discretionary Development Equalization Grant	56,545	154,454
321469	Support Services Conditional Grant (Non-Wage)	86,020	53,567
321472	Transitional Development Grant	0	500,000
<b>Grand Total Vote 775</b>		<b>2,568,467</b>	<b>2,514,872</b>

# Vote:775 NTUNGAMO Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	691,809	186,473
321450 Urban Unconditional Grant (Wage)	379,772	371,910
321469 Support Services Conditional Grant (Non-Wage)	86,020	53,567
o/w Gratuity		25,534
o/w Pensions		19,392
o/w Pensions & Gratuity Arrears		8,640
<b>Total Programme 01</b>	<b>1,157,600</b>	<b>611,950</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,665	25,000
321467 Sector Conditional Grant (Non-Wage)	0	7,797
<b>Total Programme 04</b>	<b>20,665</b>	<b>32,797</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	265,402	245,532
321467 Sector Conditional Grant (Non-Wage)	29,823	43,322
o/w Primary Healthcare Services		43,322
<b>Total Programme 05</b>	<b>295,225</b>	<b>288,855</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	653,546	637,835
o/w Primary Teachers Salaries		417,024
o/w Secondary Teachers Salaries		220,811
321467 Sector Conditional Grant (Non-Wage)	228,594	228,594
o/w Primary Education & Education Management		42,102
o/w Secondary Education		186,492
<b>Total Programme 06</b>	<b>882,141</b>	<b>866,429</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	17
<b>Total Programme 08</b>		<b>17</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,764	6,943
<b>Total Programme 09</b>	<b>7,764</b>	<b>6,943</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,286	53,427
<b>Total Project 1383</b>	<b>140,286</b>	<b>53,427</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	8,241	0
<b>Total Project 1385</b>	<b>8,241</b>	

# Vote:775 NTUNGAMO Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>56,545</b>	<b>154,454</b>
<i>o/w Division Development (non USMID)</i>		<b>76,260</b>
<i>o/w Municipal Development (non USMID)</i>		<b>78,194</b>
321472 Transitional Development Grant	<b>0</b>	<b>500,000</b>
<i>o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig</i>		<b>500,000</b>
<b>Total Project 9998</b>	<b>56,545</b>	<b>654,454</b>
<b>Grand Total Vote 775</b>	<b>2,568,467</b>	<b>2,514,872</b>

# Vote:776 BUSIA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	483,510	230,036		713,546	459,034	308,336		767,370
04	Production and Marketing	24,355			24,355	34,168	12,213		46,381
05	Health	299,488	35,401		334,889	287,319	58,781		346,101
06	Education	1,221,506	554,299		1,775,805	1,348,147	554,299		1,902,446
08	Natural Resources						53		53
09	Community Based Services		18,641		18,641		17,150		17,150
<b>Total Recurrent Budget Estimates</b>		<b>2,028,859</b>	<b>838,377</b>		<b>2,867,236</b>	<b>2,128,668</b>	<b>950,832</b>		<b>3,079,500</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			339,639	339,639			78,366	78,366
1385	HEALTH DEVELOPMENT			6,309	6,309				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			323,858	323,858			270,863	270,863
<b>Total Development Budget Estimates</b>				<b>669,807</b>	<b>669,807</b>			<b>349,229</b>	<b>349,229</b>
<b>Total Vote 776</b>		<b>2,028,859</b>	<b>838,377</b>	<b>669,807</b>	<b>3,537,042</b>	<b>2,128,668</b>	<b>950,832</b>	<b>349,229</b>	<b>3,428,729</b>



# Vote:776 BUSIA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>24,355</b>	<b>46,381</b>
321466	Sector Conditional Grant (Wage)	24,355	34,168
321467	Sector Conditional Grant (Non-Wage)	0	12,213
<b>Education</b>		<b>2,115,444</b>	<b>1,980,812</b>
321466	Sector Conditional Grant (Wage)	1,221,506	1,348,147
321467	Sector Conditional Grant (Non-Wage)	554,299	554,299
321470	Sector Development Grant	339,639	78,366
<b>Health</b>		<b>341,198</b>	<b>346,101</b>
321466	Sector Conditional Grant (Wage)	299,488	287,319
321467	Sector Conditional Grant (Non-Wage)	35,401	58,781
321470	Sector Development Grant	6,309	
<b>Water and Environment</b>		<b>0</b>	<b>53</b>
321467	Sector Conditional Grant (Non-Wage)	0	53
<b>Social Development</b>		<b>18,641</b>	<b>17,150</b>
321467	Sector Conditional Grant (Non-Wage)	18,641	17,150
<b>Public Sector Management</b>		<b>1,037,405</b>	<b>1,038,233</b>
321402	Urban Unconditional Grant (Non-Wage)	163,030	257,188
321450	Urban Unconditional Grant (Wage)	483,510	459,034
321463	Urban Discretionary Development Equalization Grant	323,858	270,863
321469	Support Services Conditional Grant (Non-Wage)	67,007	51,148
<b>Grand Total Vote 776</b>		<b>3,537,042</b>	<b>3,428,729</b>

# Vote:776 BUSIA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	163,030	257,188
321450 Urban Unconditional Grant (Wage)	483,510	459,034
321469 Support Services Conditional Grant (Non-Wage)	67,007	51,148
o/w Gratuity		943
o/w Pensions		5,878
o/w Pensions & Gratuity Arrears		44,328
<b>Total Programme 01</b>	<b>713,546</b>	<b>767,370</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	24,355	34,168
321467 Sector Conditional Grant (Non-Wage)	0	12,213
<b>Total Programme 04</b>	<b>24,355</b>	<b>46,381</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	299,488	287,319
321467 Sector Conditional Grant (Non-Wage)	35,401	58,781
o/w Primary Healthcare Services		58,781
<b>Total Programme 05</b>	<b>334,889</b>	<b>346,101</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,221,506	1,348,147
o/w Primary Teachers Salaries		1,132,297
o/w Secondary Teachers Salaries		215,850
321467 Sector Conditional Grant (Non-Wage)	554,299	554,299
o/w Primary Education & Education Management		95,197
o/w Secondary Education		459,102
<b>Total Programme 06</b>	<b>1,775,805</b>	<b>1,902,446</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	53
<b>Total Programme 08</b>		<b>53</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,641	17,150
<b>Total Programme 09</b>	<b>18,641</b>	<b>17,150</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	339,639	78,366
<b>Total Project 1383</b>	<b>339,639</b>	<b>78,366</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	6,309	0
<b>Total Project 1385</b>	<b>6,309</b>	

# Vote:776 BUSIA Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>323,858</b>	<b>270,863</b>
<i>o/w Division Development (non USMID)</i>		<b>119,524</b>
<i>o/w Municipal Development (non USMID)</i>		<b>151,339</b>
<b>Total Project 9998</b>	<b>323,858</b>	<b>270,863</b>
<b>Grand Total Vote 776</b>	<b>3,537,042</b>	<b>3,428,729</b>

# Vote:777 BUSHENYI-ISHAKA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	430,545	1,109,711		1,540,256	474,509	757,039		1,231,548
04	Production and Marketing	15,000			15,000	25,000	10,131		35,131
05	Health	392,066	24,642		416,708	367,937	51,954		419,891
06	Education	3,329,536	311,333		3,640,868	3,415,008	311,333		3,726,341
08	Natural Resources						17		17
09	Community Based Services		11,440		11,440		10,708		10,708
<b>Total Recurrent Budget Estimates</b>		<b>4,167,147</b>	<b>1,457,126</b>		<b>5,624,273</b>	<b>4,282,454</b>	<b>1,141,182</b>		<b>5,423,636</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			140,285	140,285			69,454	69,454
1385	HEALTH DEVELOPMENT			12,380	12,380				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			139,802	139,802			210,462	210,462
<b>Total Development Budget Estimates</b>				<b>292,468</b>	<b>292,468</b>			<b>279,916</b>	<b>279,916</b>
<b>Total Vote 777</b>		<b>4,167,147</b>	<b>1,457,126</b>	<b>292,468</b>	<b>5,916,741</b>	<b>4,282,454</b>	<b>1,141,182</b>	<b>279,916</b>	<b>5,703,552</b>

# Vote:777 BUSHENYI-ISHAKA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>35,131</b>
321466	Sector Conditional Grant (Wage)	15,000	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,131
<b>Education</b>		<b>3,781,154</b>	<b>3,795,795</b>
321466	Sector Conditional Grant (Wage)	3,329,536	3,415,008
321467	Sector Conditional Grant (Non-Wage)	311,333	311,333
321470	Sector Development Grant	140,285	69,454
<b>Health</b>		<b>429,088</b>	<b>419,891</b>
321466	Sector Conditional Grant (Wage)	392,066	367,937
321467	Sector Conditional Grant (Non-Wage)	24,642	51,954
321470	Sector Development Grant	12,380	
<b>Water and Environment</b>		<b>0</b>	<b>17</b>
321467	Sector Conditional Grant (Non-Wage)	0	17
<b>Social Development</b>		<b>11,440</b>	<b>10,708</b>
321467	Sector Conditional Grant (Non-Wage)	11,440	10,708
<b>Public Sector Management</b>		<b>1,680,058</b>	<b>1,442,010</b>
321402	Urban Unconditional Grant (Non-Wage)	364,223	329,911
321450	Urban Unconditional Grant (Wage)	430,545	474,509
321463	Urban Discretionary Development Equalization Grant	139,802	210,462
321469	Support Services Conditional Grant (Non-Wage)	745,489	427,128
<b>Grand Total Vote 777</b>		<b>5,916,741</b>	<b>5,703,552</b>

# Vote:777 BUSHENYI-ISHAKA Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	364,223	329,911
321450 Urban Unconditional Grant (Wage)	430,545	474,509
321469 Support Services Conditional Grant (Non-Wage)	745,489	427,128
o/w Gratuity		274,299
o/w Pensions		107,714
o/w Pensions & Gratuity Arrears		45,114
<b>Total Programme 01</b>	<b>1,540,256</b>	<b>1,231,548</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,000	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,131
<b>Total Programme 04</b>	<b>15,000</b>	<b>35,131</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	392,066	367,937
321467 Sector Conditional Grant (Non-Wage)	24,642	51,954
o/w Primary Healthcare Services		51,954
<b>Total Programme 05</b>	<b>416,708</b>	<b>419,891</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,329,536	3,415,008
o/w Primary Teachers Salaries		1,592,150
o/w Secondary Teachers Salaries		1,446,228
o/w Tertiary Teachers Salaries		376,630
321467 Sector Conditional Grant (Non-Wage)	311,333	311,333
o/w Primary Education & Education Management		111,725
o/w Secondary Education		199,608
<b>Total Programme 06</b>	<b>3,640,868</b>	<b>3,726,341</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	17
<b>Total Programme 08</b>		<b>17</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,440	10,708
<b>Total Programme 09</b>	<b>11,440</b>	<b>10,708</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	140,285	69,454
<b>Total Project 1383</b>	<b>140,285</b>	<b>69,454</b>

#### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	544 12,380	0

# Vote:777 BUSHENYI-ISHAKA Municipal Council

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

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<b>Total Project 1385</b>	<b>12,380</b>	

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>139,802</b>	<b>210,462</b>
<i>o/w Division Development (non USMID)</i>		<b>101,464</b>
<i>o/w Municipal Development (non USMID)</i>		<b>108,998</b>
<b>Total Project 9998</b>	<b>139,802</b>	<b>210,462</b>
<b>Grand Total Vote 777</b>	<b>5,916,741</b>	<b>5,703,552</b>

# Vote:778 RUKUNGIRI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	484,207	686,071		<b>1,170,278</b>	494,424	332,800		<b>827,224</b>
04	Production and Marketing	15,000			<b>15,000</b>	32,351	9,623		<b>41,973</b>
05	Health	470,740	22,671		<b>493,410</b>	455,763	49,717		<b>505,480</b>
06	Education	2,502,617	260,880		<b>2,763,497</b>	2,581,944	260,880		<b>2,842,824</b>
08	Natural Resources						12		<b>12</b>
09	Community Based Services		10,530		<b>10,530</b>		9,802		<b>9,802</b>
<b>Total Recurrent Budget Estimates</b>		<b>3,472,563</b>	<b>980,151</b>		<b>4,452,714</b>	<b>3,564,481</b>	<b>662,834</b>		<b>4,227,315</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			206,737	<b>206,737</b>			67,163	<b>67,163</b>
1385	HEALTH DEVELOPMENT			3,955	<b>3,955</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			74,428	<b>74,428</b>			195,970	<b>195,970</b>
<b>Total Development Budget Estimates</b>				<b>285,120</b>	<b>285,120</b>			<b>263,134</b>	<b>263,134</b>
<b>Total Vote 778</b>		<b>3,472,563</b>	<b>980,151</b>	<b>285,120</b>	<b>4,737,834</b>	<b>3,564,481</b>	<b>662,834</b>	<b>263,134</b>	<b>4,490,448</b>



# Vote:778 RUKUNGIRI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>15,000</b>	<b>41,973</b>
321466	Sector Conditional Grant (Wage)	15,000	32,351
321467	Sector Conditional Grant (Non-Wage)	0	9,623
<b>Education</b>		<b>2,970,234</b>	<b>2,909,987</b>
321466	Sector Conditional Grant (Wage)	2,502,617	2,581,944
321467	Sector Conditional Grant (Non-Wage)	260,880	260,880
321470	Sector Development Grant	206,737	67,163
<b>Health</b>		<b>497,365</b>	<b>505,480</b>
321466	Sector Conditional Grant (Wage)	470,740	455,763
321467	Sector Conditional Grant (Non-Wage)	22,671	49,717
321470	Sector Development Grant	3,955	
<b>Water and Environment</b>		<b>0</b>	<b>12</b>
321467	Sector Conditional Grant (Non-Wage)	0	12
<b>Social Development</b>		<b>10,530</b>	<b>9,802</b>
321467	Sector Conditional Grant (Non-Wage)	10,530	9,802
<b>Public Sector Management</b>		<b>1,244,706</b>	<b>1,023,194</b>
321402	Urban Unconditional Grant (Non-Wage)	171,962	267,604
321450	Urban Unconditional Grant (Wage)	484,207	494,424
321463	Urban Discretionary Development Equalization Grant	74,428	195,970
321469	Support Services Conditional Grant (Non-Wage)	514,109	65,196
<b>Grand Total Vote 778</b>		<b>4,737,834</b>	<b>4,490,448</b>

# Vote:778 RUKUNGIRI Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321402 Urban Unconditional Grant (Non-Wage)	171,962	267,604
321450 Urban Unconditional Grant (Wage)	484,207	494,424
321469 Support Services Conditional Grant (Non-Wage)	514,109	65,196
<i>o/w Gratuity</i>		46,904
<i>o/w Pensions</i>		18,292
<b>Total Programme 01</b>	<b>1,170,278</b>	<b>827,224</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	15,000	32,351
321467 Sector Conditional Grant (Non-Wage)	0	9,623
<b>Total Programme 04</b>	<b>15,000</b>	<b>41,973</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	470,740	455,763
321467 Sector Conditional Grant (Non-Wage)	22,671	49,717
<i>o/w Primary Healthcare Services</i>		49,717
<b>Total Programme 05</b>	<b>493,410</b>	<b>505,480</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	2,502,617	2,581,944
<i>o/w Primary Teachers Salaries</i>		1,241,592
<i>o/w Secondary Teachers Salaries</i>		1,340,352
321467 Sector Conditional Grant (Non-Wage)	260,880	260,880
<i>o/w Primary Education &amp; Education Management</i>		73,275
<i>o/w Secondary Education</i>		187,605
<b>Total Programme 06</b>	<b>2,763,497</b>	<b>2,842,824</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	12
<b>Total Programme 08</b>		<b>12</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	10,530	9,802
<b>Total Programme 09</b>	<b>10,530</b>	<b>9,802</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	206,737	67,163
<b>Total Project 1383</b>	<b>206,737</b>	<b>67,163</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	3,955	0
<b>Total Project 1385</b>	<b>3,955</b>	

# Vote:778 RUKUNGIRI Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>74,428</b>	<b>195,970</b>
<i>o/w Division Development (non USMID)</i>		<b>94,943</b>
<i>o/w Municipal Development (non USMID)</i>		<b>101,028</b>
<b>Total Project 9998</b>	<b>74,428</b>	<b>195,970</b>
<b>Grand Total Vote 778</b>	<b>4,737,834</b>	<b>4,490,448</b>

# Vote:779 NANSANA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	1,018,024		1,408,441
04	Production and Marketing					25,000	50,666		75,666
05	Health					442,599	204,681		647,280
06	Education					2,952,860	1,086,854		4,039,714
07	Works						67,698		67,698
08	Natural Resources						220		220
09	Community Based Services						45,985		45,985
<b>Total Recurrent Budget Estimates</b>						<b>3,810,876</b>	<b>2,474,128</b>		<b>6,285,004</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							327,385	327,385
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,487,014	1,487,014
<b>Total Development Budget Estimates</b>								<b>1,814,399</b>	<b>1,814,399</b>
<b>Total Vote 779</b>						<b>3,810,876</b>	<b>2,474,128</b>	<b>1,814,399</b>	<b>8,099,403</b>

# Vote:779 NANSANA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>75,666</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	50,666
<b>Education</b>		<b>0</b>	<b>4,367,099</b>
321466	Sector Conditional Grant (Wage)	0	2,952,860
321467	Sector Conditional Grant (Non-Wage)	0	1,086,854
321470	Sector Development Grant	0	327,385
<b>Health</b>		<b>0</b>	<b>647,280</b>
321466	Sector Conditional Grant (Wage)	0	442,599
321467	Sector Conditional Grant (Non-Wage)	0	204,681
<b>Water and Environment</b>		<b>0</b>	<b>67,918</b>
321467	Sector Conditional Grant (Non-Wage)	0	220
321469	Support Services Conditional Grant (Non-Wage)	0	67,698
<b>Social Development</b>		<b>0</b>	<b>45,985</b>
321467	Sector Conditional Grant (Non-Wage)	0	45,985
<b>Public Sector Management</b>		<b>0</b>	<b>2,895,455</b>
321402	Urban Unconditional Grant (Non-Wage)	0	1,018,024
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	1,287,014
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 779</b>		<b>0</b>	<b>8,099,403</b>

# Vote:779 NANSANA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	1,018,024
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>1,408,441</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	50,666
<b>Total Programme 04</b>		<b>75,666</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	442,599
321467 Sector Conditional Grant (Non-Wage)	0	204,681
o/w Primary Healthcare Services		204,681
<b>Total Programme 05</b>		<b>647,280</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,952,860
o/w Primary Teachers Salaries		1,950,720
o/w Secondary Teachers Salaries		638,708
o/w Tertiary Teachers Salaries		363,431
321467 Sector Conditional Grant (Non-Wage)	0	1,086,854
o/w Primary Education & Education Management		249,305
o/w Secondary Education		837,549
<b>Total Programme 06</b>		<b>4,039,714</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	67,698
<b>Total Programme 07</b>		<b>67,698</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	220
<b>Total Programme 08</b>		<b>220</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	45,985
<b>Total Programme 09</b>		<b>45,985</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	327,385
<b>Total Project 1383</b>		<b>327,385</b>

# Vote:779 NANSANA Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>1,287,014</b>
<i>o/w Division Development (non USMID)</i>		<b>595,033</b>
<i>o/w Municipal Development (non USMID)</i>		<b>691,981</b>
321472 Transitional Development Grant	<b>0</b>	<b>200,000</b>
<b>Total Project 9998</b>		<b>1,487,014</b>
<b>Grand Total Vote 779</b>		<b>8,099,403</b>

# Vote:780 MAKINDYE SSABAGABO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,577	779,552		1,166,129
04	Production and Marketing					25,000	40,325		65,325
05	Health						158,992		158,992
06	Education					2,572,560	837,189		3,409,749
07	Works						52,159		52,159
08	Natural Resources						169		169
09	Community Based Services						35,421		35,421
<b>Total Recurrent Budget Estimates</b>						<b>2,984,137</b>	<b>1,903,808</b>		<b>4,887,945</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							258,852	258,852
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,167,377	1,167,377
<b>Total Development Budget Estimates</b>								<b>1,426,229</b>	<b>1,426,229</b>
<b>Total Vote 780</b>						<b>2,984,137</b>	<b>1,903,808</b>	<b>1,426,229</b>	<b>6,314,174</b>



# Vote:780 MAKINDYE SSABAGABO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>65,325</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	40,325
<b>Education</b>		<b>0</b>	<b>3,668,601</b>
321466	Sector Conditional Grant (Wage)	0	2,572,560
321467	Sector Conditional Grant (Non-Wage)	0	837,189
321470	Sector Development Grant	0	258,852
<b>Health</b>		<b>0</b>	<b>158,992</b>
321467	Sector Conditional Grant (Non-Wage)	0	158,992
<b>Water and Environment</b>		<b>0</b>	<b>52,328</b>
321467	Sector Conditional Grant (Non-Wage)	0	169
321469	Support Services Conditional Grant (Non-Wage)	0	52,159
<b>Social Development</b>		<b>0</b>	<b>35,421</b>
321467	Sector Conditional Grant (Non-Wage)	0	35,421
<b>Public Sector Management</b>		<b>0</b>	<b>2,333,506</b>
321402	Urban Unconditional Grant (Non-Wage)	0	779,552
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	967,377
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 780</b>		<b>0</b>	<b>6,314,174</b>

# Vote:780 MAKINDYE SSABAGABO Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	779,552
321450 Urban Unconditional Grant (Wage)	0	386,577
<b>Total Programme 01</b>		<b>1,166,129</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	40,325
<b>Total Programme 04</b>		<b>65,325</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	158,992
o/w Primary Healthcare Services		158,992
<b>Total Programme 05</b>		<b>158,992</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,572,560
o/w Primary Teachers Salaries		1,983,596
o/w Secondary Teachers Salaries		588,963
321467 Sector Conditional Grant (Non-Wage)	0	837,189
o/w Primary Education & Education Management		192,036
o/w Secondary Education		645,153
<b>Total Programme 06</b>		<b>3,409,749</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	52,159
<b>Total Programme 07</b>		<b>52,159</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	169
<b>Total Programme 08</b>		<b>169</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	35,421
<b>Total Programme 09</b>		<b>35,421</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	258,852
<b>Total Project 1383</b>		<b>258,852</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	556 0	967,377

# Vote:780 MAKINDYE SSABAGABO Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<i>o/w Division Development (non USMID)</i>		<b>423,835</b>
<i>o/w Municipal Development (non USMID)</i>		<b>543,542</b>
321472 Transitional Development Grant	<b>0</b>	<b>200,000</b>
<b>Total Project 9998</b>		<b>1,167,377</b>
<b>Grand Total Vote 780</b>		<b>6,314,174</b>

# Vote:781 KIRA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	850,916		1,241,333
04	Production and Marketing					25,000	43,934		68,934
05	Health					313,186	174,940		488,126
06	Education					2,205,567	924,336		3,129,904
07	Works						57,611		57,611
08	Natural Resources						187		187
09	Community Based Services						39,109		39,109
<b>Total Recurrent Budget Estimates</b>						<b>2,934,170</b>	<b>2,091,034</b>		<b>5,025,204</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							271,273	271,273
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							1,261,583	1,261,583
<b>Total Development Budget Estimates</b>								<b>1,532,857</b>	<b>1,532,857</b>
<b>Total Vote 781</b>						<b>2,934,170</b>	<b>2,091,034</b>	<b>1,532,857</b>	<b>6,558,061</b>

# Vote:781 KIRA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>68,934</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	43,934
<b>Education</b>		<b>0</b>	<b>3,401,177</b>
321466	Sector Conditional Grant (Wage)	0	2,205,567
321467	Sector Conditional Grant (Non-Wage)	0	924,336
321470	Sector Development Grant	0	271,273
<b>Health</b>		<b>0</b>	<b>488,126</b>
321466	Sector Conditional Grant (Wage)	0	313,186
321467	Sector Conditional Grant (Non-Wage)	0	174,940
<b>Water and Environment</b>		<b>0</b>	<b>57,798</b>
321467	Sector Conditional Grant (Non-Wage)	0	187
321469	Support Services Conditional Grant (Non-Wage)	0	57,611
<b>Social Development</b>		<b>0</b>	<b>39,109</b>
321467	Sector Conditional Grant (Non-Wage)	0	39,109
<b>Public Sector Management</b>		<b>0</b>	<b>2,502,916</b>
321402	Urban Unconditional Grant (Non-Wage)	0	850,916
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	1,061,583
321472	Transitional Development Grant	0	200,000
<b>Grand Total Vote 781</b>		<b>0</b>	<b>6,558,061</b>

# Vote:781 KIRA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	850,916
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>1,241,333</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	43,934
<b>Total Programme 04</b>		<b>68,934</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	313,186
321467 Sector Conditional Grant (Non-Wage)	0	174,940
o/w Primary Healthcare Services		174,940
<b>Total Programme 05</b>		<b>488,126</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,205,567
o/w Primary Teachers Salaries		1,300,266
o/w Secondary Teachers Salaries		771,975
o/w Tertiary Teachers Salaries		133,326
321467 Sector Conditional Grant (Non-Wage)	0	924,336
o/w Primary Education & Education Management		212,026
o/w Secondary Education		712,310
<b>Total Programme 06</b>		<b>3,129,904</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	57,611
<b>Total Programme 07</b>		<b>57,611</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	187
<b>Total Programme 08</b>		<b>187</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	39,109
<b>Total Programme 09</b>		<b>39,109</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	271,273
<b>Total Project 1383</b>		<b>271,273</b>

# Vote:781 KIRA Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>1,061,583</b>
<i>o/w Division Development (non USMID)</i>		<b>466,227</b>
<i>o/w Municipal Development (non USMID)</i>		<b>595,356</b>
321472 Transitional Development Grant	<b>0</b>	<b>200,000</b>
<b>Total Project 9998</b>		<b>1,261,583</b>
<b>Grand Total Vote 781</b>		<b>6,558,061</b>

# Vote:782 KISORO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	368,355		758,772
04	Production and Marketing					25,000	16,364		41,364
05	Health					398,762	54,531		453,293
06	Education					1,970,997	482,538		2,453,535
08	Natural Resources						163		163
09	Community Based Services						19,393		19,393
<b>Total Recurrent Budget Estimates</b>						<b>2,785,176</b>	<b>941,343</b>		<b>3,726,519</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							109,651	109,651
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							608,799	608,799
<b>Total Development Budget Estimates</b>								<b>718,451</b>	<b>718,451</b>
<b>Total Vote 782</b>						<b>2,785,176</b>	<b>941,343</b>	<b>718,451</b>	<b>4,444,970</b>



# Vote:782 KISORO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>41,364</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,364
<b>Education</b>		<b>0</b>	<b>2,563,186</b>
321466	Sector Conditional Grant (Wage)	0	1,970,997
321467	Sector Conditional Grant (Non-Wage)	0	482,538
321470	Sector Development Grant	0	109,651
<b>Health</b>		<b>0</b>	<b>453,293</b>
321466	Sector Conditional Grant (Wage)	0	398,762
321467	Sector Conditional Grant (Non-Wage)	0	54,531
<b>Water and Environment</b>		<b>0</b>	<b>163</b>
321467	Sector Conditional Grant (Non-Wage)	0	163
<b>Social Development</b>		<b>0</b>	<b>19,393</b>
321467	Sector Conditional Grant (Non-Wage)	0	19,393
<b>Public Sector Management</b>		<b>0</b>	<b>1,367,571</b>
321402	Urban Unconditional Grant (Non-Wage)	0	368,355
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	458,799
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 782</b>		<b>0</b>	<b>4,444,970</b>

# Vote:782 KISORO Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	368,355
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>758,772</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,364
<b>Total Programme 04</b>		<b>41,364</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	398,762
321467 Sector Conditional Grant (Non-Wage)	0	54,531
o/w Primary Healthcare Services		54,531
<b>Total Programme 05</b>		<b>453,293</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,970,997
o/w Primary Teachers Salaries		1,293,755
o/w Secondary Teachers Salaries		677,242
321467 Sector Conditional Grant (Non-Wage)	0	482,538
o/w Primary Education & Education Management		230,128
o/w Secondary Education		252,410
<b>Total Programme 06</b>		<b>2,453,535</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	163
<b>Total Programme 08</b>		<b>163</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	19,393
<b>Total Programme 09</b>		<b>19,393</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	109,651
<b>Total Project 1383</b>		<b>109,651</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	458,799
o/w Division Development (non USMID)		231,457
o/w Municipal Development (non USMID)		227,343
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		<b>608,799</b>



# Vote:783 MITYANA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	332,951		723,368
04	Production and Marketing					25,000	16,537		41,537
05	Health					248,481	53,068		301,549
06	Education					2,260,091	530,148		2,790,239
08	Natural Resources						67		67
09	Community Based Services						15,761		15,761
<b>Total Recurrent Budget Estimates</b>						<b>2,923,988</b>	<b>948,532</b>		<b>3,872,521</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							110,891	110,891
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							519,355	519,355
<b>Total Development Budget Estimates</b>								<b>630,246</b>	<b>630,246</b>
<b>Total Vote 783</b>						<b>2,923,988</b>	<b>948,532</b>	<b>630,246</b>	<b>4,502,767</b>

# Vote:783 MITYANA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>41,537</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,537
<b>Education</b>		<b>0</b>	<b>2,901,130</b>
321466	Sector Conditional Grant (Wage)	0	2,260,091
321467	Sector Conditional Grant (Non-Wage)	0	530,148
321470	Sector Development Grant	0	110,891
<b>Health</b>		<b>0</b>	<b>301,549</b>
321466	Sector Conditional Grant (Wage)	0	248,481
321467	Sector Conditional Grant (Non-Wage)	0	53,068
<b>Water and Environment</b>		<b>0</b>	<b>67</b>
321467	Sector Conditional Grant (Non-Wage)	0	67
<b>Social Development</b>		<b>0</b>	<b>15,761</b>
321467	Sector Conditional Grant (Non-Wage)	0	15,761
<b>Public Sector Management</b>		<b>0</b>	<b>1,242,723</b>
321402	Urban Unconditional Grant (Non-Wage)	0	332,951
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	369,355
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 783</b>		<b>0</b>	<b>4,502,767</b>

# Vote:783 MITYANA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	332,951
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>723,368</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,537
<b>Total Programme 04</b>		<b>41,537</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	248,481
321467 Sector Conditional Grant (Non-Wage)	0	53,068
o/w Primary Healthcare Services		53,068
<b>Total Programme 05</b>		<b>301,549</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,260,091
o/w Primary Teachers Salaries		2,098,814
o/w Secondary Teachers Salaries		161,277
321467 Sector Conditional Grant (Non-Wage)	0	530,148
o/w Primary Education & Education Management		147,948
o/w Secondary Education		382,200
<b>Total Programme 06</b>		<b>2,790,239</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	67
<b>Total Programme 08</b>		<b>67</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	15,761
<b>Total Programme 09</b>		<b>15,761</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	110,891
<b>Total Project 1383</b>		<b>110,891</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	369,355
o/w Division Development (non USMID)		163,845
o/w Municipal Development (non USMID)		205,510
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		<b>519,355</b>

**Vote:783** MITYANA Municipal Council

**Grand Total Vote 783**

4,502,767

# Vote:784 KITGUM Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,577	763,611		1,150,189
04	Production and Marketing					25,000	11,468		36,468
05	Health					108,916	29,796		138,712
06	Education					2,439,598	651,584		3,091,182
08	Natural Resources						138		138
09	Community Based Services						14,425		14,425
<b>Total Recurrent Budget Estimates</b>						<b>2,960,091</b>	<b>1,471,022</b>		<b>4,431,113</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							71,679	71,679
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							465,947	465,947
<b>Total Development Budget Estimates</b>								<b>537,627</b>	<b>537,627</b>
<b>Total Vote 784</b>						<b>2,960,091</b>	<b>1,471,022</b>	<b>537,627</b>	<b>4,968,740</b>



# Vote:784 KITGUM Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>36,468</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,468
<b>Education</b>		<b>0</b>	<b>3,162,861</b>
321466	Sector Conditional Grant (Wage)	0	2,439,598
321467	Sector Conditional Grant (Non-Wage)	0	651,584
321470	Sector Development Grant	0	71,679
<b>Health</b>		<b>0</b>	<b>138,712</b>
321466	Sector Conditional Grant (Wage)	0	108,916
321467	Sector Conditional Grant (Non-Wage)	0	29,796
<b>Water and Environment</b>		<b>0</b>	<b>138</b>
321467	Sector Conditional Grant (Non-Wage)	0	138
<b>Social Development</b>		<b>0</b>	<b>14,425</b>
321467	Sector Conditional Grant (Non-Wage)	0	14,425
<b>Public Sector Management</b>		<b>0</b>	<b>1,616,136</b>
321402	Urban Unconditional Grant (Non-Wage)	0	213,101
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	315,947
321469	Support Services Conditional Grant (Non-Wage)	0	550,510
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 784</b>		<b>0</b>	<b>4,968,740</b>

# Vote:784 KITGUM Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	213,101
321450 Urban Unconditional Grant (Wage)	0	386,577
321469 Support Services Conditional Grant (Non-Wage)	0	550,510
o/w Gratuity		8,037
o/w Pensions		542,473
<b>Total Programme 01</b>		<b>1,150,189</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,468
<b>Total Programme 04</b>		<b>36,468</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	108,916
321467 Sector Conditional Grant (Non-Wage)	0	29,796
o/w Primary Healthcare Services		29,796
<b>Total Programme 05</b>		<b>138,712</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,439,598
o/w Primary Teachers Salaries		1,441,874
o/w Secondary Teachers Salaries		637,116
o/w Tertiary Teachers Salaries		360,608
321467 Sector Conditional Grant (Non-Wage)	0	651,584
o/w Primary Education & Education Management		124,046
o/w Secondary Education		393,338
o/w Skills Development		134,200
<b>Total Programme 06</b>		<b>3,091,182</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	138
<b>Total Programme 08</b>		<b>138</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,425
<b>Total Programme 09</b>		<b>14,425</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	71,679
<b>Total Project 1383</b>		<b>71,679</b>

#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	572 0	315,947

# Vote:784 KITGUM Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
<i>o/w Division Development (non USMID)</i>		<b>130,691</b>
<i>o/w Municipal Development (non USMID)</i>		<b>185,256</b>
321472 Transitional Development Grant	<b>0</b>	<b>150,000</b>
<b>Total Project 9998</b>		<b>465,947</b>
<b>Grand Total Vote 784</b>		<b>4,968,740</b>

# Vote:785 KOBOKO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	448,038		838,455
04	Production and Marketing					25,000	21,594		46,594
05	Health						77,943		77,943
06	Education					1,571,131	670,879		2,242,010
07	Works						9,120		9,120
08	Natural Resources						321		321
09	Community Based Services						23,870		23,870
<b>Total Recurrent Budget Estimates</b>						<b>1,986,549</b>	<b>1,251,765</b>		<b>3,238,314</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							129,607	129,607
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							862,226	862,226
<b>Total Development Budget Estimates</b>								<b>991,833</b>	<b>991,833</b>
<b>Total Vote 785</b>						<b>1,986,549</b>	<b>1,251,765</b>	<b>991,833</b>	<b>4,230,147</b>

# Vote:785 KOBOKO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>46,594</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	21,594
<b>Education</b>		<b>0</b>	<b>2,371,617</b>
321466	Sector Conditional Grant (Wage)	0	1,571,131
321467	Sector Conditional Grant (Non-Wage)	0	670,879
321470	Sector Development Grant	0	129,607
<b>Health</b>		<b>0</b>	<b>77,943</b>
321467	Sector Conditional Grant (Non-Wage)	0	77,943
<b>Water and Environment</b>		<b>0</b>	<b>9,442</b>
321467	Sector Conditional Grant (Non-Wage)	0	321
321469	Support Services Conditional Grant (Non-Wage)	0	9,120
<b>Social Development</b>		<b>0</b>	<b>23,870</b>
321467	Sector Conditional Grant (Non-Wage)	0	23,870
<b>Public Sector Management</b>		<b>0</b>	<b>1,700,681</b>
321402	Urban Unconditional Grant (Non-Wage)	0	448,038
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	712,226
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 785</b>		<b>0</b>	<b>4,230,147</b>

# Vote:785 KOBOKO Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	448,038
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>838,455</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	21,594
<b>Total Programme 04</b>		<b>46,594</b>

#### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	77,943
o/w Primary Healthcare Services		77,943
<b>Total Programme 05</b>		<b>77,943</b>

#### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,571,131
o/w Primary Teachers Salaries		1,007,504
o/w Secondary Teachers Salaries		174,751
o/w Tertiary Teachers Salaries		388,877
321467 Sector Conditional Grant (Non-Wage)	0	670,879
o/w Primary Education & Education Management		290,815
o/w Secondary Education		380,063
<b>Total Programme 06</b>		<b>2,242,010</b>

#### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	9,120
<b>Total Programme 07</b>		<b>9,120</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	321
<b>Total Programme 08</b>		<b>321</b>

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	23,870
<b>Total Programme 09</b>		<b>23,870</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	129,607
<b>Total Project 1383</b>		<b>129,607</b>

#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	576	

# Vote:785 KOBOKO Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	0	712,226
<i>o/w Division Development (non USMID)</i>		336,378
<i>o/w Municipal Development (non USMID)</i>		375,848
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		862,226
<b>Grand Total Vote 785</b>		4,230,147

# Vote:786 MUBENDE Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	208,582		598,999
04	Production and Marketing					25,000	11,405		36,405
05	Health						29,801		29,801
06	Education					624,685	422,008		1,046,693
07	Works						790		790
08	Natural Resources						66		66
09	Community Based Services						7,915		7,915
<b>Total Recurrent Budget Estimates</b>						<b>1,040,102</b>	<b>680,567</b>		<b>1,720,670</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							75,914	75,914
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							380,105	380,105
<b>Total Development Budget Estimates</b>								<b>456,019</b>	<b>456,019</b>
<b>Total Vote 786</b>						<b>1,040,102</b>	<b>680,567</b>	<b>456,019</b>	<b>2,176,689</b>



# Vote:786 MUBENDE Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>36,405</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,405
<b>Education</b>		<b>0</b>	<b>1,122,607</b>
321466	Sector Conditional Grant (Wage)	0	624,685
321467	Sector Conditional Grant (Non-Wage)	0	422,008
321470	Sector Development Grant	0	75,914
<b>Health</b>		<b>0</b>	<b>29,801</b>
321467	Sector Conditional Grant (Non-Wage)	0	29,801
<b>Water and Environment</b>		<b>0</b>	<b>856</b>
321467	Sector Conditional Grant (Non-Wage)	0	66
321469	Support Services Conditional Grant (Non-Wage)	0	790
<b>Social Development</b>		<b>0</b>	<b>7,915</b>
321467	Sector Conditional Grant (Non-Wage)	0	7,915
<b>Public Sector Management</b>		<b>0</b>	<b>979,104</b>
321402	Urban Unconditional Grant (Non-Wage)	0	208,582
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	230,105
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 786</b>		<b>0</b>	<b>2,176,689</b>

# Vote:786 MUBENDE Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	208,582
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>598,999</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,405
<b>Total Programme 04</b>		<b>36,405</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	29,801
o/w Primary Healthcare Services		29,801
<b>Total Programme 05</b>		<b>29,801</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	624,685
o/w Primary Teachers Salaries		395,832
o/w Secondary Teachers Salaries		108,214
o/w Tertiary Teachers Salaries		120,638
321467 Sector Conditional Grant (Non-Wage)	0	422,008
o/w Primary Education & Education Management		71,679
o/w Secondary Education		155,329
o/w Skills Development		195,000
<b>Total Programme 06</b>		<b>1,046,693</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	790
<b>Total Programme 07</b>		<b>790</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	66
<b>Total Programme 08</b>		<b>66</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	7,915
<b>Total Programme 09</b>		<b>7,915</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	75,914
<b>Total Project 1383</b>		<b>75,914</b>

# Vote:786 MUBENDE Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>230,105</b>
<i>o/w Division Development (non USMID)</i>		<b>92,062</b>
<i>o/w Municipal Development (non USMID)</i>		<b>138,043</b>
321472 Transitional Development Grant	<b>0</b>	<b>150,000</b>
<b>Total Project 9998</b>		<b>380,105</b>
<b>Grand Total Vote 786</b>		<b>2,176,689</b>

# Vote:787 KUMI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	329,241		719,659
04	Production and Marketing					25,000	16,267		41,267
05	Health					381,106	50,214		431,320
06	Education					1,753,188	562,886		2,316,074
07	Works						5,066		5,066
08	Natural Resources						162		162
09	Community Based Services						14,132		14,132
<b>Total Recurrent Budget Estimates</b>						<b>2,549,711</b>	<b>977,969</b>		<b>3,527,680</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							98,390	98,390
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							589,982	589,982
<b>Total Development Budget Estimates</b>								<b>688,372</b>	<b>688,372</b>
<b>Total Vote 787</b>						<b>2,549,711</b>	<b>977,969</b>	<b>688,372</b>	<b>4,216,052</b>

# Vote:787 KUMI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>41,267</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	16,267
<b>Education</b>		<b>0</b>	<b>2,414,464</b>
321466	Sector Conditional Grant (Wage)	0	1,753,188
321467	Sector Conditional Grant (Non-Wage)	0	562,886
321470	Sector Development Grant	0	98,390
<b>Health</b>		<b>0</b>	<b>431,320</b>
321466	Sector Conditional Grant (Wage)	0	381,106
321467	Sector Conditional Grant (Non-Wage)	0	50,214
<b>Water and Environment</b>		<b>0</b>	<b>5,229</b>
321467	Sector Conditional Grant (Non-Wage)	0	162
321469	Support Services Conditional Grant (Non-Wage)	0	5,066
<b>Social Development</b>		<b>0</b>	<b>14,132</b>
321467	Sector Conditional Grant (Non-Wage)	0	14,132
<b>Public Sector Management</b>		<b>0</b>	<b>1,309,641</b>
321402	Urban Unconditional Grant (Non-Wage)	0	329,241
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	439,982
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 787</b>		<b>0</b>	<b>4,216,052</b>

# Vote:787 KUMI Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	329,241
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>719,659</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	16,267
<b>Total Programme 04</b>		<b>41,267</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	381,106
321467 Sector Conditional Grant (Non-Wage)	0	50,214
o/w Primary Healthcare Services		50,214
<b>Total Programme 05</b>		<b>431,320</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,753,188
o/w Primary Teachers Salaries		1,141,618
o/w Secondary Teachers Salaries		611,570
321467 Sector Conditional Grant (Non-Wage)	0	562,886
o/w Primary Education & Education Management		232,553
o/w Secondary Education		232,333
o/w Skills Development		98,000
<b>Total Programme 06</b>		<b>2,316,074</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	5,066
<b>Total Programme 07</b>		<b>5,066</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	162
<b>Total Programme 08</b>		<b>162</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,132
<b>Total Programme 09</b>		<b>14,132</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	98,390
<b>Total Project 1383</b>		<b>98,390</b>

# Vote:787 KUMI Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>439,982</b>
<i>o/w Division Development (non USMID)</i>		<b>204,748</b>
<i>o/w Municipal Development (non USMID)</i>		<b>235,234</b>
321472 Transitional Development Grant	<b>0</b>	<b>150,000</b>
<b>Total Project 9998</b>		<b>589,982</b>
<b>Grand Total Vote 787</b>		<b>4,216,052</b>

# Vote:788 LUGAZI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	383,591		774,008
04	Production and Marketing					25,000	18,611		43,611
05	Health					259,719	61,735		321,454
06	Education					2,182,297	628,832		2,811,130
08	Natural Resources						87		87
09	Community Based Services						20,567		20,567
<b>Total Recurrent Budget Estimates</b>						<b>2,857,434</b>	<b>1,113,424</b>		<b>3,970,858</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							116,826	116,826
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							578,186	578,186
<b>Total Development Budget Estimates</b>								<b>695,011</b>	<b>695,011</b>
<b>Total Vote 788</b>						<b>2,857,434</b>	<b>1,113,424</b>	<b>695,011</b>	<b>4,665,869</b>



# Vote:788 LUGAZI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>43,611</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	18,611
<b>Education</b>		<b>0</b>	<b>2,927,955</b>
321466	Sector Conditional Grant (Wage)	0	2,182,297
321467	Sector Conditional Grant (Non-Wage)	0	628,832
321470	Sector Development Grant	0	116,826
<b>Health</b>		<b>0</b>	<b>321,454</b>
321466	Sector Conditional Grant (Wage)	0	259,719
321467	Sector Conditional Grant (Non-Wage)	0	61,735
<b>Water and Environment</b>		<b>0</b>	<b>87</b>
321467	Sector Conditional Grant (Non-Wage)	0	87
<b>Social Development</b>		<b>0</b>	<b>20,567</b>
321467	Sector Conditional Grant (Non-Wage)	0	20,567
<b>Public Sector Management</b>		<b>0</b>	<b>1,352,194</b>
321402	Urban Unconditional Grant (Non-Wage)	0	383,591
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	428,186
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 788</b>		<b>0</b>	<b>4,665,869</b>

# Vote:788 LUGAZI Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	383,591
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>774,008</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	18,611
<b>Total Programme 04</b>		<b>43,611</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	259,719
321467 Sector Conditional Grant (Non-Wage)	0	61,735
o/w Primary Healthcare Services		61,735
<b>Total Programme 05</b>		<b>321,454</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,182,297
o/w Primary Teachers Salaries		1,654,578
o/w Secondary Teachers Salaries		527,719
321467 Sector Conditional Grant (Non-Wage)	0	628,832
o/w Primary Education & Education Management		172,226
o/w Secondary Education		456,607
<b>Total Programme 06</b>		<b>2,811,130</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	87
<b>Total Programme 08</b>		<b>87</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	20,567
<b>Total Programme 09</b>		<b>20,567</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	116,826
<b>Total Project 1383</b>		<b>116,826</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	428,186
o/w Division Development (non USMID)		190,319
o/w Municipal Development (non USMID)		237,867
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		<b>578,186</b>

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# Vote:788 LUGAZI Municipal Council

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Grand Total Vote 788		4,665,869
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# Vote:789 KAMULI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,577	255,004		641,582
04	Production and Marketing					25,000	14,147		39,147
05	Health					582,942	41,108		624,050
06	Education					1,869,425	529,189		2,398,613
08	Natural Resources						142		142
09	Community Based Services						12,542		12,542
<b>Total Recurrent Budget Estimates</b>						<b>2,863,944</b>	<b>852,132</b>		<b>3,716,075</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							85,793	85,793
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							479,766	479,766
<b>Total Development Budget Estimates</b>								<b>565,560</b>	<b>565,560</b>
<b>Total Vote 789</b>						<b>2,863,944</b>	<b>852,132</b>	<b>565,560</b>	<b>4,281,635</b>

# Vote:789 KAMULI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>39,147</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,147
<b>Education</b>		<b>0</b>	<b>2,484,407</b>
321466	Sector Conditional Grant (Wage)	0	1,869,425
321467	Sector Conditional Grant (Non-Wage)	0	529,189
321470	Sector Development Grant	0	85,793
<b>Health</b>		<b>0</b>	<b>624,050</b>
321466	Sector Conditional Grant (Wage)	0	582,942
321467	Sector Conditional Grant (Non-Wage)	0	41,108
<b>Water and Environment</b>		<b>0</b>	<b>142</b>
321467	Sector Conditional Grant (Non-Wage)	0	142
<b>Social Development</b>		<b>0</b>	<b>12,542</b>
321467	Sector Conditional Grant (Non-Wage)	0	12,542
<b>Public Sector Management</b>		<b>0</b>	<b>1,121,348</b>
321402	Urban Unconditional Grant (Non-Wage)	0	255,004
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	329,766
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 789</b>		<b>0</b>	<b>4,281,635</b>

# Vote:789 KAMULI Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321402 Urban Unconditional Grant (Non-Wage)	0	255,004
321450 Urban Unconditional Grant (Wage)	0	386,577
<b>Total Programme 01</b>		<b>641,582</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,147
<b>Total Programme 04</b>		<b>39,147</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	582,942
321467 Sector Conditional Grant (Non-Wage)	0	41,108
<i>o/w Primary Healthcare Services</i>		41,108
<b>Total Programme 05</b>		<b>624,050</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	1,869,425
<i>o/w Primary Teachers Salaries</i>		1,548,826
<i>o/w Secondary Teachers Salaries</i>		268,099
<i>o/w Tertiary Teachers Salaries</i>		52,500
321467 Sector Conditional Grant (Non-Wage)	0	529,189
<i>o/w Primary Education &amp; Education Management</i>		155,154
<i>o/w Secondary Education</i>		374,035
<b>Total Programme 06</b>		<b>2,398,613</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	142
<b>Total Programme 08</b>		<b>142</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	12,542
<b>Total Programme 09</b>		<b>12,542</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	85,793
<b>Total Project 1383</b>		<b>85,793</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	0	329,766
<i>o/w Division Development (non USMID)</i>		136,910
<i>o/w Municipal Development (non USMID)</i>		192,856
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>	<b>592</b>	<b>479,766</b>

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# Vote:789 KAMULI Municipal Council

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Grand Total Vote 789		4,281,635
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# Vote:790 KAPCHORWA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					394,257	262,211		656,468
04	Production and Marketing					25,000	11,737		36,737
05	Health						31,263		31,263
06	Education					2,818,470	598,225		3,416,695
07	Works						1,843		1,843
08	Natural Resources						76		76
09	Community Based Services						11,823		11,823
<b>Total Recurrent Budget Estimates</b>						<b>3,237,727</b>	<b>917,179</b>		<b>4,154,905</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							71,060	71,060
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							402,286	402,286
<b>Total Development Budget Estimates</b>								<b>473,346</b>	<b>473,346</b>
<b>Total Vote 790</b>						<b>3,237,727</b>	<b>917,179</b>	<b>473,346</b>	<b>4,628,251</b>



# Vote:790 KAPCHORWA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>36,737</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	11,737
<b>Education</b>		<b>0</b>	<b>3,487,755</b>
321466	Sector Conditional Grant (Wage)	0	2,818,470
321467	Sector Conditional Grant (Non-Wage)	0	598,225
321470	Sector Development Grant	0	71,060
<b>Health</b>		<b>0</b>	<b>31,263</b>
321467	Sector Conditional Grant (Non-Wage)	0	31,263
<b>Water and Environment</b>		<b>0</b>	<b>1,919</b>
321467	Sector Conditional Grant (Non-Wage)	0	76
321469	Support Services Conditional Grant (Non-Wage)	0	1,843
<b>Social Development</b>		<b>0</b>	<b>11,823</b>
321467	Sector Conditional Grant (Non-Wage)	0	11,823
<b>Public Sector Management</b>		<b>0</b>	<b>1,058,754</b>
321402	Urban Unconditional Grant (Non-Wage)	0	262,211
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	252,286
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 790</b>		<b>0</b>	<b>4,628,251</b>

# Vote:790 KAPCHORWA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	262,211
321450 Urban Unconditional Grant (Wage)	0	394,257
<b>Total Programme 01</b>		<b>656,468</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	11,737
<b>Total Programme 04</b>		<b>36,737</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	31,263
o/w Primary Healthcare Services		31,263
<b>Total Programme 05</b>		<b>31,263</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,818,470
o/w Primary Teachers Salaries		2,520,101
o/w Secondary Teachers Salaries		298,369
321467 Sector Conditional Grant (Non-Wage)	0	598,225
o/w Primary Education & Education Management		116,405
o/w Secondary Education		247,848
o/w Skills Development		233,971
<b>Total Programme 06</b>		<b>3,416,695</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	1,843
<b>Total Programme 07</b>		<b>1,843</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	76
<b>Total Programme 08</b>		<b>76</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	11,823
<b>Total Programme 09</b>		<b>11,823</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	71,060
<b>Total Project 1383</b>		<b>71,060</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
	596	

# Vote:790 KAPCHORWA Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	0	252,286
<i>o/w Division Development (non USMID)</i>		102,044
<i>o/w Municipal Development (non USMID)</i>		150,242
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		402,286
<b>Grand Total Vote 790</b>		4,628,251

# Vote:791 IBANDA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2015/16 Approved Budget (Ushs. '000)</b>				<b>2016/17 Draft Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	358,212		<b>748,629</b>
04	Production and Marketing					25,000	14,294		<b>39,294</b>
05	Health					487,702	48,638		<b>536,340</b>
06	Education					2,382,367	664,079		<b>3,046,446</b>
08	Natural Resources						55		<b>55</b>
09	Community Based Services						18,583		<b>18,583</b>
<b>Total Recurrent Budget Estimates</b>						<b>3,285,486</b>	<b>1,103,861</b>		<b>4,389,348</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							95,292	<b>95,292</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							493,407	<b>493,407</b>
<b>Total Development Budget Estimates</b>								<b>588,699</b>	<b>588,699</b>
<b>Total Vote 791</b>						<b>3,285,486</b>	<b>1,103,861</b>	<b>588,699</b>	<b>4,978,046</b>

# Vote:791 IBANDA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>39,294</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,294
<b>Education</b>		<b>0</b>	<b>3,141,738</b>
321466	Sector Conditional Grant (Wage)	0	2,382,367
321467	Sector Conditional Grant (Non-Wage)	0	664,079
321470	Sector Development Grant	0	95,292
<b>Health</b>		<b>0</b>	<b>536,340</b>
321466	Sector Conditional Grant (Wage)	0	487,702
321467	Sector Conditional Grant (Non-Wage)	0	48,638
<b>Water and Environment</b>		<b>0</b>	<b>55</b>
321467	Sector Conditional Grant (Non-Wage)	0	55
<b>Social Development</b>		<b>0</b>	<b>18,583</b>
321467	Sector Conditional Grant (Non-Wage)	0	18,583
<b>Public Sector Management</b>		<b>0</b>	<b>1,242,036</b>
321402	Urban Unconditional Grant (Non-Wage)	0	358,212
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	343,407
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 791</b>		<b>0</b>	<b>4,978,046</b>

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

Recurrent Budget Estimates			
Programme 01 Administration			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0		358,212
321450 Urban Unconditional Grant (Wage)	0		390,417
Total Programme 01			748,629
Programme 04 Production and Marketing			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0		25,000
321467 Sector Conditional Grant (Non-Wage)	0		14,294
Total Programme 04			39,294
Programme 05 Health			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0		487,702
321467 Sector Conditional Grant (Non-Wage)	0		48,638
o/w Primary Healthcare Services			48,638
Total Programme 05			536,340
Programme 06 Education			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0		2,382,367
o/w Primary Teachers Salaries			1,778,027
o/w Secondary Teachers Salaries			528,820
o/w Tertiary Teachers Salaries			75,520
321467 Sector Conditional Grant (Non-Wage)	0		664,079
o/w Primary Education & Education Management			159,684
o/w Secondary Education			231,638
o/w Skills Development			272,758
Total Programme 06			3,046,446
Programme 08 Natural Resources			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0		55
Total Programme 08			55
Programme 09 Community Based Services			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0		18,583
Total Programme 09			18,583
Development Budget Estimates			
Project 1383 EDUCATION DEVELOPMENT			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0		95,292
Total Project 1383			95,292
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)		2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0		343,407
o/w Division Development (non USMID)			170,409
o/w Municipal Development (non USMID)			172,997
321472 Transitional Development Grant	600	0	150,000

# Vote:791 IBANDA Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
Total Project 9998		493,407
Grand Total Vote 791		4,978,046

# Vote:792 NJERU Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	293,334		683,751
04	Production and Marketing					25,000	14,917		39,917
05	Health					444,448	45,790		490,238
06	Education					2,916,736	449,623		3,366,359
08	Natural Resources						62		62
09	Community Based Services						14,706		14,706
<b>Total Recurrent Budget Estimates</b>						<b>3,776,601</b>	<b>818,432</b>		<b>4,595,033</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							99,652	99,652
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							509,572	509,572
<b>Total Development Budget Estimates</b>								<b>609,224</b>	<b>609,224</b>
<b>Total Vote 792</b>						<b>3,776,601</b>	<b>818,432</b>	<b>609,224</b>	<b>5,204,257</b>



# Vote:792 NJERU Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>39,917</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,917
<b>Education</b>		<b>0</b>	<b>3,466,010</b>
321466	Sector Conditional Grant (Wage)	0	2,916,736
321467	Sector Conditional Grant (Non-Wage)	0	449,623
321470	Sector Development Grant	0	99,652
<b>Health</b>		<b>0</b>	<b>490,238</b>
321466	Sector Conditional Grant (Wage)	0	444,448
321467	Sector Conditional Grant (Non-Wage)	0	45,790
<b>Water and Environment</b>		<b>0</b>	<b>62</b>
321467	Sector Conditional Grant (Non-Wage)	0	62
<b>Social Development</b>		<b>0</b>	<b>14,706</b>
321467	Sector Conditional Grant (Non-Wage)	0	14,706
<b>Public Sector Management</b>		<b>0</b>	<b>1,193,324</b>
321402	Urban Unconditional Grant (Non-Wage)	0	293,334
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	359,572
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 792</b>		<b>0</b>	<b>5,204,257</b>

# Vote:792 NJERU Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	293,334
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>683,751</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,917
<b>Total Programme 04</b>		<b>39,917</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	444,448
321467 Sector Conditional Grant (Non-Wage)	0	45,790
o/w Primary Healthcare Services		45,790
<b>Total Programme 05</b>		<b>490,238</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,916,736
o/w Primary Teachers Salaries		2,272,076
o/w Secondary Teachers Salaries		644,659
321467 Sector Conditional Grant (Non-Wage)	0	449,623
o/w Primary Education & Education Management		123,144
o/w Secondary Education		326,480
<b>Total Programme 06</b>		<b>3,366,359</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	62
<b>Total Programme 08</b>		<b>62</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	14,706
<b>Total Programme 09</b>		<b>14,706</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	99,652
<b>Total Project 1383</b>		<b>99,652</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	359,572
o/w Division Development (non USMID)		150,322
o/w Municipal Development (non USMID)		209,250
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		<b>509,572</b>

**Vote:792 NJERU Municipal Council**

Grand Total Vote 792		5,204,257
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5,204,257

# Vote:793 APAC Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					394,257	130,282		524,539
04	Production and Marketing					25,000	7,493		32,493
05	Health					81,777	13,587		95,364
06	Education					277,220	161,479		438,698
08	Natural Resources						32		32
09	Community Based Services						2,403		2,403
<b>Total Recurrent Budget Estimates</b>						<b>778,254</b>	<b>315,274</b>		<b>1,093,528</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							51,901	51,901
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							279,670	279,670
<b>Total Development Budget Estimates</b>								<b>331,571</b>	<b>331,571</b>
<b>Total Vote 793</b>						<b>778,254</b>	<b>315,274</b>	<b>331,571</b>	<b>1,425,099</b>

# Vote:793 APAC Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>32,493</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	7,493
<b>Education</b>		<b>0</b>	<b>490,599</b>
321466	Sector Conditional Grant (Wage)	0	277,220
321467	Sector Conditional Grant (Non-Wage)	0	161,479
321470	Sector Development Grant	0	51,901
<b>Health</b>		<b>0</b>	<b>95,364</b>
321466	Sector Conditional Grant (Wage)	0	81,777
321467	Sector Conditional Grant (Non-Wage)	0	13,587
<b>Water and Environment</b>		<b>0</b>	<b>32</b>
321467	Sector Conditional Grant (Non-Wage)	0	32
<b>Social Development</b>		<b>0</b>	<b>2,403</b>
321467	Sector Conditional Grant (Non-Wage)	0	2,403
<b>Public Sector Management</b>		<b>0</b>	<b>804,209</b>
321402	Urban Unconditional Grant (Non-Wage)	0	130,282
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	129,670
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 793</b>		<b>0</b>	<b>1,425,099</b>

# Vote:793 APAC Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	130,282
321450 Urban Unconditional Grant (Wage)	0	394,257
<b>Total Programme 01</b>		<b>524,539</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	7,493
<b>Total Programme 04</b>		<b>32,493</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	81,777
321467 Sector Conditional Grant (Non-Wage)	0	13,587
o/w Primary Healthcare Services		13,587
<b>Total Programme 05</b>		<b>95,364</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	277,220
o/w Primary Teachers Salaries		277,220
321467 Sector Conditional Grant (Non-Wage)	0	161,479
o/w Primary Education & Education Management		39,612
o/w Secondary Education		23,866
o/w Skills Development		98,000
<b>Total Programme 06</b>		<b>438,698</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32
<b>Total Programme 08</b>		<b>32</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	2,403
<b>Total Programme 09</b>		<b>2,403</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	51,901
<b>Total Project 1383</b>		<b>51,901</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	129,670
o/w Division Development (non USMID)		46,867
o/w Municipal Development (non USMID)		82,804
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>		<b>279,670</b>



# Vote:794 NEBBI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					390,417	182,500		572,918
04	Production and Marketing					25,000	10,223		35,223
05	Health					958,825	25,736		984,561
06	Education					2,829,091	359,517		3,188,608
07	Works						1,662		1,662
08	Natural Resources						97		97
09	Community Based Services						6,759		6,759
<b>Total Recurrent Budget Estimates</b>						<b>4,203,333</b>	<b>586,494</b>		<b>4,789,828</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							65,061	65,061
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							386,655	386,655
<b>Total Development Budget Estimates</b>								<b>451,717</b>	<b>451,717</b>
<b>Total Vote 794</b>						<b>4,203,333</b>	<b>586,494</b>	<b>451,717</b>	<b>5,241,544</b>



# Vote:794 NEBBI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>35,223</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,223
<b>Education</b>		<b>0</b>	<b>3,253,669</b>
321466	Sector Conditional Grant (Wage)	0	2,829,091
321467	Sector Conditional Grant (Non-Wage)	0	359,517
321470	Sector Development Grant	0	65,061
<b>Health</b>		<b>0</b>	<b>984,561</b>
321466	Sector Conditional Grant (Wage)	0	958,825
321467	Sector Conditional Grant (Non-Wage)	0	25,736
<b>Water and Environment</b>		<b>0</b>	<b>1,759</b>
321467	Sector Conditional Grant (Non-Wage)	0	97
321469	Support Services Conditional Grant (Non-Wage)	0	1,662
<b>Social Development</b>		<b>0</b>	<b>6,759</b>
321467	Sector Conditional Grant (Non-Wage)	0	6,759
<b>Public Sector Management</b>		<b>0</b>	<b>959,573</b>
321402	Urban Unconditional Grant (Non-Wage)	0	182,500
321450	Urban Unconditional Grant (Wage)	0	390,417
321463	Urban Discretionary Development Equalization Grant	0	236,655
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 794</b>		<b>0</b>	<b>5,241,544</b>

# Vote:794 NEBBI Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	182,500
321450 Urban Unconditional Grant (Wage)	0	390,417
<b>Total Programme 01</b>		<b>572,918</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,223
<b>Total Programme 04</b>		<b>35,223</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	958,825
321467 Sector Conditional Grant (Non-Wage)	0	25,736
o/w Primary Healthcare Services		25,736
<b>Total Programme 05</b>		<b>984,561</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	2,829,091
o/w Primary Teachers Salaries		2,523,313
o/w Secondary Teachers Salaries		277,930
o/w Tertiary Teachers Salaries		27,847
321467 Sector Conditional Grant (Non-Wage)	0	359,517
o/w Primary Education & Education Management		95,097
o/w Secondary Education		85,045
o/w Skills Development		179,375
<b>Total Programme 06</b>		<b>3,188,608</b>

### Programme 07 Works

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321469 Support Services Conditional Grant (Non-Wage)	0	1,662
<b>Total Programme 07</b>		<b>1,662</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	97
<b>Total Programme 08</b>		<b>97</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	6,759
<b>Total Programme 09</b>		<b>6,759</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	65,061
<b>Total Project 1383</b>		<b>65,061</b>

# Vote:794 NEBBI Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>236,655</b>
<i>o/w Division Development (non USMID)</i>		<b>95,010</b>
<i>o/w Municipal Development (non USMID)</i>		<b>141,645</b>
321472 Transitional Development Grant	<b>0</b>	<b>150,000</b>
<b>Total Project 9998</b>		<b>386,655</b>
<b>Grand Total Vote 794</b>		<b>5,241,544</b>

# Vote:795 BUGIRI Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					386,577	164,585		551,162
04	Production and Marketing					25,000	9,395		34,395
05	Health					39,415	21,410		60,825
06	Education					934,793	263,326		1,198,119
08	Natural Resources						64		64
09	Community Based Services						5,883		5,883
<b>Total Recurrent Budget Estimates</b>						<b>1,385,785</b>	<b>464,663</b>		<b>1,850,449</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							63,484	63,484
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							331,198	331,198
<b>Total Development Budget Estimates</b>								<b>394,682</b>	<b>394,682</b>
<b>Total Vote 795</b>						<b>1,385,785</b>	<b>464,663</b>	<b>394,682</b>	<b>2,245,131</b>

# Vote:795 BUGIRI Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>34,395</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	9,395
<b>Education</b>		<b>0</b>	<b>1,261,604</b>
321466	Sector Conditional Grant (Wage)	0	934,793
321467	Sector Conditional Grant (Non-Wage)	0	263,326
321470	Sector Development Grant	0	63,484
<b>Health</b>		<b>0</b>	<b>60,825</b>
321466	Sector Conditional Grant (Wage)	0	39,415
321467	Sector Conditional Grant (Non-Wage)	0	21,410
<b>Water and Environment</b>		<b>0</b>	<b>64</b>
321467	Sector Conditional Grant (Non-Wage)	0	64
<b>Social Development</b>		<b>0</b>	<b>5,883</b>
321467	Sector Conditional Grant (Non-Wage)	0	5,883
<b>Public Sector Management</b>		<b>0</b>	<b>882,359</b>
321402	Urban Unconditional Grant (Non-Wage)	0	164,585
321450	Urban Unconditional Grant (Wage)	0	386,577
321463	Urban Discretionary Development Equalization Grant	0	181,198
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 795</b>		<b>0</b>	<b>2,245,131</b>

# Vote:795 BUGIRI Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321402 Urban Unconditional Grant (Non-Wage)	0	164,585
321450 Urban Unconditional Grant (Wage)	0	386,577
<b>Total Programme 01</b>		<b>551,162</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	9,395
<b>Total Programme 04</b>		<b>34,395</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	39,415
321467 Sector Conditional Grant (Non-Wage)	0	21,410
<i>o/w Primary Healthcare Services</i>		21,410
<b>Total Programme 05</b>		<b>60,825</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	934,793
<i>o/w Primary Teachers Salaries</i>		505,852
<i>o/w Secondary Teachers Salaries</i>		268,816
<i>o/w Tertiary Teachers Salaries</i>		160,125
321467 Sector Conditional Grant (Non-Wage)	0	263,326
<i>o/w Primary Education &amp; Education Management</i>		64,656
<i>o/w Secondary Education</i>		100,671
<i>o/w Skills Development</i>		98,000
<b>Total Programme 06</b>		<b>1,198,119</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	64
<b>Total Programme 08</b>		<b>64</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	5,883
<b>Total Programme 09</b>		<b>5,883</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	63,484
<b>Total Project 1383</b>		<b>63,484</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	0	181,198
<i>o/w Division Development (non USMID)</i>		70,054
<i>o/w Municipal Development (non USMID)</i>		111,144
321472 Transitional Development Grant	616 0	150,000

# Vote:795 BUGIRI Municipal Council

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
Total Project 9998		<b>331,198</b>
Grand Total Vote 795		<b>2,245,131</b>

# Vote:796 SHEEMA Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					394,257	347,831		742,088
04	Production and Marketing					25,000	14,696		39,696
05	Health					689,009	50,996		740,005
06	Education					3,927,925	779,758		4,707,683
08	Natural Resources						44		44
09	Community Based Services						21,295		21,295
<b>Total Recurrent Budget Estimates</b>						<b>5,036,191</b>	<b>1,214,619</b>		<b>6,250,810</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							101,151	101,151
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							498,130	498,130
<b>Total Development Budget Estimates</b>								<b>599,282</b>	<b>599,282</b>
<b>Total Vote 796</b>						<b>5,036,191</b>	<b>1,214,619</b>	<b>599,282</b>	<b>6,850,092</b>



# Vote:796 SHEEMA Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>39,696</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	14,696
<b>Education</b>		<b>0</b>	<b>4,808,835</b>
321466	Sector Conditional Grant (Wage)	0	3,927,925
321467	Sector Conditional Grant (Non-Wage)	0	779,758
321470	Sector Development Grant	0	101,151
<b>Health</b>		<b>0</b>	<b>740,005</b>
321466	Sector Conditional Grant (Wage)	0	689,009
321467	Sector Conditional Grant (Non-Wage)	0	50,996
<b>Water and Environment</b>		<b>0</b>	<b>44</b>
321467	Sector Conditional Grant (Non-Wage)	0	44
<b>Social Development</b>		<b>0</b>	<b>21,295</b>
321467	Sector Conditional Grant (Non-Wage)	0	21,295
<b>Public Sector Management</b>		<b>0</b>	<b>1,240,218</b>
321402	Urban Unconditional Grant (Non-Wage)	0	347,831
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	348,130
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 796</b>		<b>0</b>	<b>6,850,092</b>

# Vote:796 SHEEMA Municipal Council

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

## *Recurrent Budget Estimates*

### **Programme 01 Administration**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321402 Urban Unconditional Grant (Non-Wage)	0	347,831
321450 Urban Unconditional Grant (Wage)	0	394,257
<b>Total Programme 01</b>		<b>742,088</b>

### **Programme 04 Production and Marketing**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	14,696
<b>Total Programme 04</b>		<b>39,696</b>

### **Programme 05 Health**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	689,009
321467 Sector Conditional Grant (Non-Wage)	0	50,996
<i>o/w Primary Healthcare Services</i>		50,996
<b>Total Programme 05</b>		<b>740,005</b>

### **Programme 06 Education**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321466 Sector Conditional Grant (Wage)	0	3,927,925
<i>o/w Primary Teachers Salaries</i>		2,732,658
<i>o/w Secondary Teachers Salaries</i>		1,082,816
<i>o/w Tertiary Teachers Salaries</i>		112,452
321467 Sector Conditional Grant (Non-Wage)	0	779,758
<i>o/w Primary Education &amp; Education Management</i>		212,106
<i>o/w Secondary Education</i>		567,652
<b>Total Programme 06</b>		<b>4,707,683</b>

### **Programme 08 Natural Resources**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	44
<b>Total Programme 08</b>		<b>44</b>

### **Programme 09 Community Based Services**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	21,295
<b>Total Programme 09</b>		<b>21,295</b>

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	101,151
<b>Total Project 1383</b>		<b>101,151</b>

### **Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2015/16 Approved Budget (Ushs. '000)</b>	<b>2016/17 Draft Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	0	348,130
<i>o/w Division Development (non USMID)</i>		172,535
<i>o/w Municipal Development (non USMID)</i>		175,595
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>	<b>620</b>	<b>498,130</b>

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# Vote:796 SHEEMA Municipal Council

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Grand Total Vote 796		6,850,092
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# Vote:797 KOTIDO Municipal Council

**Table V1: Summary of Budget Estimates by Programme and Project**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)				2016/17 Draft Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					394,257	185,646		579,903
04	Production and Marketing					25,000	10,461		35,461
05	Health					331,811	28,952		360,763
06	Education					606,746	78,295		685,041
08	Natural Resources						132		132
09	Community Based Services						8,179		8,179
<b>Total Recurrent Budget Estimates</b>						<b>1,357,814</b>	<b>311,664</b>		<b>1,669,478</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT							63,144	63,144
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAMS							428,740	428,740
<b>Total Development Budget Estimates</b>								<b>491,883</b>	<b>491,883</b>
<b>Total Vote 797</b>						<b>1,357,814</b>	<b>311,664</b>	<b>491,883</b>	<b>2,161,361</b>

# Vote:797 KOTIDO Municipal Council

**Table V2: Summary of Budget Estimates by Sector and Item**

Thousand Uganda Shillings		2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>35,461</b>
321466	Sector Conditional Grant (Wage)	0	25,000
321467	Sector Conditional Grant (Non-Wage)	0	10,461
<b>Education</b>		<b>0</b>	<b>748,184</b>
321466	Sector Conditional Grant (Wage)	0	606,746
321467	Sector Conditional Grant (Non-Wage)	0	78,295
321470	Sector Development Grant	0	63,144
<b>Health</b>		<b>0</b>	<b>360,763</b>
321466	Sector Conditional Grant (Wage)	0	331,811
321467	Sector Conditional Grant (Non-Wage)	0	28,952
<b>Water and Environment</b>		<b>0</b>	<b>132</b>
321467	Sector Conditional Grant (Non-Wage)	0	132
<b>Social Development</b>		<b>0</b>	<b>8,179</b>
321467	Sector Conditional Grant (Non-Wage)	0	8,179
<b>Public Sector Management</b>		<b>0</b>	<b>1,008,643</b>
321402	Urban Unconditional Grant (Non-Wage)	0	185,646
321450	Urban Unconditional Grant (Wage)	0	394,257
321463	Urban Discretionary Development Equalization Grant	0	278,740
321472	Transitional Development Grant	0	150,000
<b>Grand Total Vote 797</b>		<b>0</b>	<b>2,161,361</b>

# Vote:797 KOTIDO Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321402 Urban Unconditional Grant (Non-Wage)	0	185,646
321450 Urban Unconditional Grant (Wage)	0	394,257
<b>Total Programme 01</b>		<b>579,903</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	25,000
321467 Sector Conditional Grant (Non-Wage)	0	10,461
<b>Total Programme 04</b>		<b>35,461</b>

### Programme 05 Health

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	331,811
321467 Sector Conditional Grant (Non-Wage)	0	28,952
o/w Primary Healthcare Services		28,952
<b>Total Programme 05</b>		<b>360,763</b>

### Programme 06 Education

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	606,746
o/w Primary Teachers Salaries		434,463
o/w Secondary Teachers Salaries		49,930
o/w Tertiary Teachers Salaries		122,353
321467 Sector Conditional Grant (Non-Wage)	0	78,295
o/w Primary Education & Education Management		25,535
o/w Secondary Education		52,761
<b>Total Programme 06</b>		<b>685,041</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	132
<b>Total Programme 08</b>		<b>132</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	8,179
<b>Total Programme 09</b>		<b>8,179</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321470 Sector Development Grant	0	63,144
<b>Total Project 1383</b>		<b>63,144</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2015/16 Approved Budget (Ushs. '000)	2016/17 Draft Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	0	278,740
o/w Division Development (non USMID)		113,948
o/w Municipal Development (non USMID)		164,792
321472 Transitional Development Grant	0	150,000
<b>Total Project 9998</b>	<b>624</b>	<b>428,740</b>

**Vote:797 KOTIDO Municipal Council**

**Grand Total Vote 797**

2,161,361