



**THE REPUBLIC OF UGANDA**

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

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**FY 2017/18**

**VOLUME II: LOCAL GOVERNMENT VOTES**

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2018**

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**LIST OF ABBREVIATIONS**

BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DEC	District Executive Committee
DSC	District Service Commission
FY	Financial Year
HLG	Higher Local Government
IFMS	Integrated Financial Management System
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
LRDP	Luwero Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEC	Municipal Executive Committee
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NDP	National Development Plan
NWR	Non-Wage Recurrent
OBT	Output Budgeting Tool
OPM	Office of the Prime Minister
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PHC	Primary Health Care
PNFP	Private Not for Profit
PRDP	Peace Recovery and Development Plan
PWDs	People with Disabilities
RDC	Resident District Commissioner

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SAGE	Social Assistance Grants for Empowerment
TC	Town Clerk
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education
USMID	Uganda Support to Municipal Infrastructure Development
URA	Uganda Revenue Authority



## **PRELIMINARY**

### **1.0. INTRODUCTION**

Financial Year (FY) 2017/18 will be the third financial year of implementation of the reform of Inter-governmental Fiscal Transfers. The Reforms to fiscal transfers are 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.

**1.1.** 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:

- a) **Phase 1 - Consolidation of Conditional Transfers was implemented in FY 2015/16.** This involved the establishment of a consolidated grant framework and the rationalization of all sector conditional grants. Each Sector remained with maximum: **one wage** grant; one **non-wage** recurrent grant; and one **development grant**. This resulted in a reduction of central government grants/transfers to Local Governments from 56 in FY 2014/15 to 13 in FY 2015/16;
- b) **Phase 2 - Revision of allocation formulae and budget requirements and consolidation of Discretionary Development transfers was implemented in FY 2016/17.** This involved: (i) revising the allocation formulae and principles for the respective sector grants to LGs; (ii) developing an Online Transfer Management System (OTIMS) to be used by Government in allocation of resources to Local Governments in an objective, rules based and transparent manner ([//budget.go.ug/fiscal\\_transfers/](http://budget.go.ug/fiscal_transfers/)) (iii) redesign of sector transfers and establishing of budgeting requirements instead of grant based input conditions to guide the LGs to allocate resources to local needs that are within the national priorities; and (iv) consolidating and redesigning discretionary development transfers (LGMSD, PRDP, LRDP, USMID and Equalisation Grant) into the Discretionary Development Equalisation Grant (DDEG);
- c) **Phase 3 - Reforming frameworks for accountability and strengthening incentives for performance.** Under the leadership of OPM, Government is in the process of developing a system for assessing the performance of Local Governments. The System intends to achieve three objectives: (i) ensuring that Local Governments adhere to core budgeting and accountability requirements; (ii) improving functionality of cross cutting and sector LG processes and systems; and (iii) improving service delivery results. This will be complemented

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with a system of collection of comprehensive performance information which will be used to target monitoring, support supervision and capacity building of Local Governments. It is intended that all this will contribute to improvement in service delivery outcomes;

- d) **Phase 4 - Fiscal Decentralization Architecture & Share of Transfers.** With support from FINMAP, the Local Government Finance Commission is in the process of commissioning a study to: (i) identify and propose the appropriate legal and policy frameworks for a new fiscal decentralization architecture; (ii) review LG mandates and estimate the cost of adequately financing those mandates relative to the overall budget; (iii) review the appropriateness of revenues sources for LGs; and (iv) examine the current institutional roles and propose their improvement.

## 2.0. NEW GRANT SUPER STRUCTURE:

The development of a new super structure for grants resulting in each sector having One Wage, Non- Wage and Development Grant; as noted in the table below:

Sector	Recurrent		Development
Sector Conditional Grants			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalisation			Development

## 3.0. 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). The formulae are also available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers).

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**3.1. 00 Unconditional, Public Sector Management and Accountability**

**3.1.1 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 Monitoring and Evaluation (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.

**3.1.2 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	- Coordination of Local Government activities, monitoring, organisation - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management	- Revenue Mobilisation, Budgeting, Financial Management and

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<b>Vote Function</b>	<b>Associated LG Mandate</b>
& Accountability	Accountability
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 expenditures</li> <li>- DSC: staff recruitment, discipline, promotion.</li> <li>- Land Board: processing land rights / land administration issues</li> <li>- Contracts Committees: procurement and disposal of goods and services</li> </ul>
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.

### 3.1.3 Overall Structure and Purpose of Grants

The Unconditional Grant is the **minimum amount of money required by Local Governments to deliver Decentralized 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 decentralized 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 decentralized 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		

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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 Political 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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In the budget process for FY 2017/18 several of the above have been separated out as “of which” windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again

### 3.1.4 Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent Grant estimates are described in the tables below.

#### *District Unconditional NWR Grant*

Variable	Weight	Justification
Constant	45	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Rural Population	40	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Sub counties	10	To cater for LGs managing large numbers of units and ex-gratia.
Population in Hard to Reach Hard to Stay Areas	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensure costs of hard to reach allowances can be covered from unconditional grant.
Land Area	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain.
Distance from Kampala	1	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.

#### *Sub county Unconditional NWR Grant*

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local governments.

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Number of Sub counties	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
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*Municipal Unconditional NWR Grant*

Variable	Weight	Justification
Population	40	Reflects the scale of beneficiaries for service delivery in local governments.
Constant	28	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Distance from Kampala	2	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.

*Town Unconditional NWR Grant*

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Towns	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.

Allocations under the **support services grant** 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

This formula is also 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.

### **3.2. 00 Discretionary Development Equalization Grant**

#### **3.2.1. 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 is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was 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 harmonized country systems. In addition, the National 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 built in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

#### **3.2.2. 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 (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

#### **3.2.3. Overall purpose and structure of the Discretionary Development Equalization Grant (DDEG)**

The overall objectives and/or purpose of the discretionary development Equalization 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** that is provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP as well as Development programmes under Public Sector Management. Sectoral budget

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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; and.
- 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 Line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sectors alongside, sector development grants and funding from other revenue sources.

They are:

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

The district discretionary development equalization grant has 6 windows for: (i) PRDP Districts (allocated to PRDP III districts only); (ii) LRDP Districts (allocated to LRDP districts only); (iii) PRDP sub-counties (allocated to PRDP III sub-counties only); (iv) LRDP sub-counties (allocated to LRDP sub-counties only); (v) other districts (allocated to the remaining districts only); and (vi) other sub-counties (allocated to the remaining sub-counties only).

Similarly the urban discretion development equalization grant has 5 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Divisions only) ; and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

<b>Grant</b>	<b>Purpose</b>
<b>District Discretionary Development Equalization 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 Equalization 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 Division USMID	
o/w Municipal – non USMID	
o/w Division – non USMID	



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o/w Town Councils	
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### 3.2.4. Grant Allocation Formula

Both grants (district and urban) 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. In FY 2017/18, no performance assessment data has been collected, and thus only the first component was used to allocate resources.

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

The grant allocation formulae for the basic component are described in the tables below.

#### *Rural Discretionary Development Equalization Grant*

Variable	Weight	Justification
Poverty Headcount	50	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Rural Population	25	Provide for demand/scale of delivering services
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	5	Allocate more resources to Local Governments severely affected by conflict

#### *Urban USMID Discretionary Development Equalization Grant*

Variable	Weight	Justification
Population	67	Provide for demand/scale of delivering services
Poverty Headcount	20	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Constant	10	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

#### *Urban Non-USMID Discretionary Development Equalization Grant*

Variable	Weight	Justification
Population	62	Provide for demand/scale of delivering services
Poverty Headcount	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution

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Variable	Weight	Justification
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been 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 benefiting Municipal Councils have not gotten a lower per capita allocation. Instead the non-USMID urban LGs have gotten a higher per capita allocation. Because of the agreement that was signed with the World Bank, USMID LGs will receive co-funding from GoU (formerly LGMSD that was going to those LGs);
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more.
- All new Local Governments were funded from the window of their mother LG, or the LG that they have been curved out of. This meant some movement of funds between windows.

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 2017/18 all the grants are allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

### **3.3. Production and Marketing**

#### **3.3.1. 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 prioritized 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).

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In addition, under the NDP II period, the Trade and Cooperatives 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 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.

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

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized 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>1</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><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>

### **3.3.3. Overall Structure and Purpose of Transfers and Overall Allocations**

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<sup>1</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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Increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers

Grant	Purpose
<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. Recruitment will be in the phased manner.
<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 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 favorably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.
<b>Development Grant</b>	

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.

### 3.3.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70 to 30%, respectively.

#### *Production & Marketing Development Grant Allocation Formula*

Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.

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Variable	Weight	Justification
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.

*Production & Marketing NWR Grant Allocation Formula*

Variable	Weight	Justification
Population	63	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Fixed Allocation	15	To provide for a minimum allocation to all production departments
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

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.

### **3.4. 04 Works and Transport**

#### **3.4.1. 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."

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

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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>2</sup>. Roads that are the responsibility of Local 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.

### **3.4.3. 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

### **3.4.4. Grant Allocation Formula**

Two formulae will be used to allocate grants to local governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. The Uganda Road Fund Act (2008) stipulates in section 22 (2) that

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<sup>2</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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“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 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.

The allocation formulae for the Development Grant is the following:

*Works & Transport Development Grant Allocation Formula*

Variable	Weight	Justification
Original RTI Districts	70	15 original RTI Districts
Additional RTI Districts	30	8 Additional RTI Districts

### **3.5. 07 Education Sector**

#### **3.5.1. 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

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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.

### **3.5.2. 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.
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 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

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

The purpose of the sector grants are:



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- 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 **structure and purpose of sector grants** are as follows:

Grant	Purpose
<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	
<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

#### 3.5.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent Grant and Development grant estimates are described in the tables below.

##### *Education Development Grant Allocation Formula*

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary & Secondary)	64	Proxy for the number of potential children who should be in school.
% Scoring Grade1 in UCE	6	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	6	
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher

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Variable	Weight	Justification
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Fixed Allocation	20	To ensure that there is a minimum development grant allocation for each LG

*o/w Primary Education NWR Allocation Formula*

Variable	Weight	Justification
UPE Enrolment	75.5	To cover the expenses per enrollee. Policy dictates a 10,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
Number UPE schools	25.5	To cover fixed costs per school.

*o/w Secondary Education NWR Allocation Formula*

Variable	Weight	Justification
USE Government enrolment	42.9	To cover the expenses per enrollee. Policy dictates a 41,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
USE Partnership enrolment	44.2	To cover the expenses per enrollee. Policy dictates a 47,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
UPOLET Government enrolment	8	To cover the expenses per enrollee. Policy dictates a 80,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
UPOLET Partnership enrolment	4.6	To cover the expenses per enrollee. Policy dictates a 85,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.
Special Needs Education enrolment	0.3	To cover the expenses per enrollee. Policy dictates a 410,000 UGX minimum per pupil, however due to resource scarcity, the threshold can currently not be met in full. Resources are distributed proportional to enrolment.

*o/w Inspection*

Variable	Weight	Justification
Total number of institutions to be inspected	68.5	To cover variable costs of education inspectors, to visit institutions
Constant	29.3	To cover fixed running costs incurred by DEO/MEO and inspectors
Islands	2.2	To cover cost of reaching islands

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Starting in FY 2018/19, it new allocation formula for the non-wage recurrent grant will be introduced. These are listed in the tables below:

*o/w Primary Education NWR Allocation Formula (starting FY 2018/19)*

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary)	15	Proxy for the number of potential children who should be in school.
Number of learners in primary school.	75	The actual number of children in school, a key driver for operational costs
Percentage of children passing PLE grade 1 to 3	6	Those local governments with lower proficiency in English and Maths will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

*o/w Secondary Education NWR Allocation Formula (starting FY 2018/19)*

Variable	Weight	Justification
Population of school going age (Secondary)	15	Proxy for the number of potential children who should be in school.
Number of learners in Secondary school.	75	The actual number of children in school, a key driver for operational costs
Percentage of Candidates passing UCE in Division 1	6	Those local governments with poorer exam results will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

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

### 3.6. 08 Health Sector

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### **3.6.1. 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.

### **3.6.2. 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>3</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, Planning,

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<sup>3</sup> The Lower Level Health Facilities are Health Centres IIs and IIIs

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

### 3.6.3. 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 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	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
	o/w Hospital	
<b>Development Grant (No allocations in 2016/17)</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 – Sanitation</b>		Funds software activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.
<b>Transitional Development – Ad Hoc</b>		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.

### 3.6.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formulae, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Development Grant estimates are described in the tables below.

#### *Health Development Grant Allocation Formula*

Variable	Weight	Justification
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Variable	Weight	Justification
Population	25	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	10	Approximates socio-economic goal of increasing access for poorer communities
Population in Hard to Reach Hard to Stay Areas	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	50	This is an indicator of the degree to which local governments are lagging behind in terms of access to a major health facility.

Starting in FY 2018/19, it new allocation formula for the non-wage recurrent grant will be introduced. These are listed in the tables below:

*o/w Health NWR Allocation Formula*

Variable	Weight	Justification
Population	60	Population represents the overall target beneficiaries, is an indicator of demand for health services & scale of services required
Infant Mortality	8	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	4	A fixed allocation to cover the running of the health department
Number of HCIII and IV	24	A constant amount to cover the fixed cost of running a HCIII and IV, with 30% going to HCIII and 70% to HCIV
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

*o/w Health Hospital NWR Allocation Formula*

Variable	Weight	Justification
Population of HLGs with Public or PNFP Hospitals	82	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.

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Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	6	A fixed allocation to cover the running of the health hospital

### **3.7. 09 Water and Environment Sector**

#### **3.7.1. 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).

#### **3.7.2. 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 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 organizations 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

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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 summarized 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.

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

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

### 3.7.4. Grant Allocation Formula

The allocation formulae for the Water & Environment Non-wage Recurrent and Development Grants are the following:



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*Water Development Grant Allocation Formula*

Variable	Weight	Justification
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs
Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

*o/w Rural Water & Sanitation NWR Allocation Formula*

Variable	Weight	Justification
Constant	82	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population	5	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

*o/w Natural Resources Management NWR Allocation Formula*

Variable	Weight	Justification
Rural Population	83	Rural population represents the target beneficiaries, and is an indicator of demand for water services and the scale of services required
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	5	Wetland area is considered a proxy for the scale of natural resources management activities.
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

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

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

### 3.8. 10 Social Development Sector

### **3.8.1. 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 key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II. The SDIP restates government's commitment to achieve growth with equity.

### **3.8.2. 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>
Community Mobilization & Empowerment	<p>LG facilitates and mobilizes 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>4</sup>; and</li><li>• Council activities spelt out in the Women, Youth and Disability Council Acts</li></ul> <p>LG supports community empowerment and income-generating activities (draft)</p> <p>This includes the existing grants for:</p>

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<sup>4</sup> For Community Development Workers

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	<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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### 3.8.3. 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 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

### 3.8.4. Grant Allocation Formula

The variables and weightings for use in the Non-wage Recurrent grant **allocation formula** are described in the table below:

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

## 4.0. STRUCTURE OF THE BUDGET ESTIMATES FOR FY 2017/18

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

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#### 4.1. Table V1: Summary of Budget Estimates by Programme and Project

This section provides a summary 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.

#### 4.2. Table V2: Summary of Budget Estimates by Sector and Item

This Section 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.

#### 4.3. Table V3: Detailed Budget Estimates by Programme, Project and Item

**This section** 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 3,796.44**. The total budget for direct Central Government transfers to Local Governments for Financial Year 2017/18 is **UShs 2,728,757,456,654** of which the Development Budget Expenditure is estimated at **UShs 385,538,684,053** and total Recurrent Budget Expenditure is estimated at **UShs 2,126,008,561,732**.

## **5.0. 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
231005	Machinery and Equipment

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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  
263367 Sector Conditional Grant Non-Wage  
263368 Support Services Conditional Grant Wage

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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

**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
312204	Taxes on Machinery, Furniture & Vehicles
312206	Gross Tax
312301	Cultivated Assets



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312302	Intangible Fixed Assets
314101	Petroleum Products
<b>320000</b>	<b>FINANCIAL ASSETS</b>
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
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other government units ( e.g. Foreign Missions and Embassies)
321504	Other Advances

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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)
321617	Salary 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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	FY 2016/17 Approved Budget	FY 2017/18 Approved Budget	FY 2018/19 Budget Projections
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FY 2016/17 Approved Budget							FY 2017/18 Approved Budget							FY 2018/19 Budget Projections										
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External						
ACCOUNTABILITY																								
008	MFPE	4.27	114.49	184.94	99.13	303.71	402.83	6.30	127.30	141.86	153.94	275.46	429.40	6.62	152.76	184.42	56.81	343.80	400.61					
103	Inspectorate of Government (IGG) (Statutory)	19.79	19.72	3.93	1.98	43.44	45.42	21.17	18.84	3.93	1.48	43.93	45.41	22.23	22.61	5.10	-	49.94	49.94					
112	Directorate of Ethics and Integrity	0.59	4.73	0.21	-	5.53	5.53	0.85	4.91	0.21	-	5.97	5.97	0.89	5.89	0.27	-	7.06	7.06					
129	Financial Intelligence Authority	2.31	-	0.84	-	7.45	7.45	2.31	5.40	0.47	-	8.17	8.17	2.42	6.48	0.60	-	9.51	9.51					
130	Treasury Operations	-	100.00	-	-	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-	-					
141	Audit (Statutory)	19.57	26.79	4.83	-	51.19	51.19	23.27	27.36	3.98	-	54.62	54.62	24.44	32.84	5.17	-	62.44	62.44					
143	URA	112.13	108.39	55.66	2.18	276.18	278.36	133.96	176.87	52.64	2.29	363.47	365.76	140.66	121.24	68.43	-	421.34	421.34					
153	Uganda Bureau of Statistics	12.85	23.31	20.48	-	56.64	56.64	12.85	21.56	18.66	-	53.07	53.07	13.49	25.87	24.26	-	63.63	63.63					
501-850	PPDA	6.55	5.34	2.32	-	14.21	14.21	6.55	4.52	2.32	-	13.39	13.39	6.88	5.42	3.02	-	15.31	15.31					
501-850	District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
122	KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.52	-	-	0.52	0.52					
SUB-TOTAL ACCOUNTABILITY							178.06	407.51	273.21	103.29	858.77	962.06	207.26	387.20	224.06	157.71	818.52	976.23	217.63	464.64	291.28	56.81	973.54	1,030.35
ENERGY AND MINERAL DEVELOPMENT																								
017	Energy and Minerals	4.06	3.33	389.93	1,710.76	397.31	2,108.07	4.23	12.58	292.84	1,560.53	309.65	1,870.18	4.44	15.09	380.69	1,592.02	400.23	1,992.24					
123	Rural Electrification Agency (REA)	-	-	56.98	212.19	56.98	269.16	-	-	81.98	367.64	81.98	449.62	-	-	106.57	486.28	106.57	592.85					
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT							4.06	3.33	446.90	1,922.94	454.29	2,377.23	4.23	12.58	374.81	1,928.18	391.62	2,319.80	4.44	15.09	487.26	2,078.30	506.80	2,585.09
TOURISM, TRADE AND INDUSTRY																								
015	Trade, Industry and Cooperatives	1.94	16.07	23.69	1.42	41.69	43.12	2.11	17.47	36.19	8.83	55.77	64.59	2.22	20.96	47.04	12.15	70.22	82.37					
022	Tourism, Wildlife and Antiquities	1.78	9.87	5.77	-	17.43	17.43	1.95	7.82	6.24	-	16.01	16.01	2.05	9.39	8.11	-	19.55	19.55					
154	Uganda National Bureau of Standards	6.36	4.01	3.66	-	14.03	14.03	6.36	5.64	9.58	-	21.57	21.57	6.67	6.77	12.45	-	25.89	25.89					
117	Uganda Tourism Board	1.86	8.90	0.55	-	11.31	11.31	1.86	8.77	0.55	-	11.18	11.18	1.95	10.53	0.72	-	13.19	13.19					
306	Uganda Export Promotion Board	1.16	2.16	0.40	-	3.72	3.72	1.16	1.68	0.40	-	3.23	3.23	1.22	2.01	0.52	-	3.75	3.75					
501-850	District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
SUB-TOTAL TOURISM, TRADE AND INDUSTRY							13.09	41.02	34.07	1.4														

**TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.**

SECTOR/VOTE		FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	41.55	27.88	0.64	-	70.07	70.07	43.63	32.06	0.77	-	76.45	76.45	45.81	32.06	0.77	-	78.63	78.63
004	Defence (incl. Auxiliary)	456.54	623.58	216.83	274.88	1,296.95	1,571.83	479.36	717.12	260.20	-	1,456.68	1,456.68	503.33	717.12	260.20	-	1,480.65	1,480.65
159	ESO	12.97	29.50	0.61	-	43.08	43.08	13.62	33.93	0.73	-	48.28	48.28	14.30	33.93	0.73	-	48.96	48.96
SUB-TOTAL SECURITY		511.06	680.96	218.08	274.88	1,410.10	1,684.98	536.61	783.10	261.70	-	1,581.41	1,581.41	563.44	783.10	261.70	-	1,608.24	1,608.24
WORKS AND TRANSPORT																			
016	Works and Transport	10.12	80.14	240.71	608.30	330.97	939.27	10.63	92.17	288.85	782.61	391.64	1,174.26	11.16	92.17	288.85	2,421.76	392.18	2,813.94
113	Uganda National Roads Authority (UNRA)	78.39	38.46	2,087.73	1,281.88	2,204.59	3,486.47	82.31	44.23	2,505.28	964.28	2,631.82	3,596.11	86.43	44.23	2,505.28	0.80	2,635.94	2,636.74
118	Road Fund	2.77	544.38	3.85	-	551.01	551.01	2.91	626.04	4.62	-	633.57	633.57	3.05	626.04	4.62	-	633.72	633.72
501-850	LG Works and Transport	-	-	29.35	-	29.35	29.35	-	-	29.35	-	29.35	29.35	-	-	29.35	-	29.35	29.35
113	Transport Corridor Project	-	-	280.04	-	280.04	280.04	-	-	336.05	-	336.05	336.05	-	-	336.05	-	336.05	336.05
122	KCCA Road Rehabilitation Grant	-	-	101.24	-	101.24	101.24	-	-	121.49	-	121.49	121.49	-	-	121.49	-	121.49	121.49
SUB-TOTAL ROADS		91.29	662.99	2,742.93	1,890.18	3,497.20	5,387.38	95.85	762.44	3,285.64	1,746.90	4,143.93	5,890.83	100.64	762.44	3,285.64	2,422.56	4,148.72	6,571.29
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	7.43	97.62	143.22	244.92	248.27	493.19	7.80	112.26	171.86	80.89	291.93	372.82	8.19	112.26	171.86	37.47	292.32	329.79
121	Dairy Development Authority	1.73	2.99	3.32	-	8.04	8.04	1.82	3.44	3.99	-	9.24	9.24	1.91	3.44	3.99	-	9.34	9.34
125	National Animal Genetic Res. Centre and Data Bank	2.09	2.37	11.64	-	16.11	16.11	2.20	2.72	13.97	-	18.90	18.90	2.31	2.72	13.97	-	19.01	19.01
142	National Agricultural Research Organisation (NARO)	24.78	9.65	13.70	-	48.12	48.12	26.01	11.10	16.44	-	53.55	53.55	27.32	11.10	16.44	-	54.85	54.85
152	NAADS Secretariat	2.41	4.26	427.90	-	434.57	434.57	2.53	4.90	513.48	-	520.90	520.90	2.66	4.90	513.48	-	521.03	521.03
155	Uganda Cotton Development Organisation	-	0.88	6.88	-	7.76	7.76	-	1.01	8.26	-	9.27	9.27	-	1.01	8.26	-	9.27	9.27
160	Uganda Coffee Development Authority	-	70.74	-	-	70.74	70.74	-	81.35	-	-	81.35	81.35	-	81.35	-	-	81.35	81.35
501-850	LG Agriculture and Commercial Services	43.60	8.63	8.63	-	60.86	60.86	45.78	9.92	10.36	-	66.06	66.06	48.07	9.92	10.36	-	68.35	68.35
122	KCCA Agriculture Grant	0.06	0.11	9.70	-	9.87	9.87	0.06	0.13	11.64	-	11.83	11.83	0.06	0.13	11.64	-	11.84	11.84
SUB-TOTAL AGRICULTURE		82.10	197.24	625.00	244.92	904.34	1,149.26	86.21	226.83	750.00	80.89	1,063.03	1,143.92	90.52	226.83	750.00	37.47	1,067.34	1,104.82
EDUCATION																			
013	Education and Sports	14.32	184.98	118.45	287.96	317.76	605.71	15.04	212.73	142.14	196.89	369.91	566.80	15.79	212.73	142.14	27.56	370.66	398.22
132	Education Service Commission	1.57	6.78	0.55	-	8.90	8.90	1.65	7.79	0.66	-	10.10	10.10	1.73	7.79	0.66	-	10.19	10.19
136	Makerere University	128.87	34.15	15.85	-	178.88	178.88	136.32	39.28	19.02	-	193.61	193.61	142.08	39.28	19.02	-	200.38	200.38
137	Mbarara University	27.82	5.24	5.61	-	38.68	38.68	29.21	6.02	6.74	-	41.98	41.98	30.68	6.02	6.74	-	43.44	43.44
138	Makerere University Business School	24.78	4.73	4.37	-	33.88	33.88	26.02	5.43	5.24	-	36.70	36.70	27.33	5.43	5.24	-	38.00	38.00
139	Kyambogo University	42.29	10.98	1.13	-	54.40	54.40	44.40	12.63	1.35	-	58.38	58.38	46.62	12.63	1.35	-	60.60	60.60
140	Uganda Management Institute	4.95	0.52	2.34	-	7.81	7.81	5.20	0.59	2.81	-	8.60	8.60	5.46	0.59	2.81	-	8.86	8.86
149	Gulu University	27.13	5.40	3.90	-	36.43	36.43	28.49	6.21	4.68	-	39.38	39.38	29.91	6.21	4.68	-	40.80	40.80
111	Busitema University	20.27	-	1.68	-	21.95	21.95	21.28	-	2.02	-	23.30	23.30	22.34	-	2.02	-	24.36	24.36
127	Muni University	5.50	4.34	7.10	-	16.94	16.94	5.77	4.99	8.52	-	19.28	19.28	6.06	4.99	8.52	-	19.57	19.57
128	UNEBC	4.35	36.73	-	-	41.08	41.08	4.57	42.24	-	-	46.81	46.81	4.80	42.24	-	-	47.04	47.04
301	Lira University	5.22	3.45	2.34	-	11.01	11.01	5.48	3.97	2.81	-	12.25	12.25	5.75	3.97	2.81	-	12.53	12.53
303	National Curriculum Development Centre	3.97	4.06	-	-	8.03	8.03	4.17	4.66	-	-	8.84	8.84	4.38	4.66	-	-	9.05	9.05
307	Kabale University	6.70	3.72	0.94	-	11.36	11.36	7.04	4.28	1.12	-	12.45	12.45	7.39	4.28	1.12	-	12.80	12.80
308	Soroti University	4.81	2.03	9.36	-	16.20	16.20	5.05	2.34	11.23	-	18.62	18.62	5.30	2.34	11.23	-	18.87	18.87
501-850	LG Education	1,273.95	305.42	72.77	-	1,652.14	1,652.14	1,337.64	351.23	87.33	-	1,776.20	1,776.20	1,404.52	351.23	87.33	-	1,843.08	1,843.08
122	KCCA Education Grant	28.77	8.02	4.17	-	40.95	40.95	30.21	9.22	5.00	-	44.42	44.42	31.72	9.22	5.00	-	45.94	45.94
SUB-TOTAL EDUCATION		1,625.27	620.54	250.56	287.96	2,496.37	2,784.33	1,706.54	713.62	300.67	196.89	2,720.83	2,917.72	1,791.86	713.62	300.67	27.56	2,806.16	2,833.71
HEALTH																			
014	Health	8.43	75.02	44.99	444.22	128.45	572.67	8.86	86.28	53.99	124.91	149.12	274.03	9.30	86.28	53.99	82.44	149.56	232.01
107	Uganda Aids Commission( Statutory)	1.45	7.63	0.20	-	9.28	9.28	1.53	8.77	0.24	-	10.54	10.54	1.60	8.77	0.24	-	10.62	10.62
114	Uganda Cancer Institute	3.65	4.15	18.61	12.96	26.41	39.37	3.83	4.77	22.33	-	30.93	30.93	4.02	4.77	22.33	-	31.13	31.13
115	Uganda Heart Institute	3.13	6.17	7.02	-	16.32	16.32	3.28	7.10	8.42	-	18.81	18.81	3.45	7.10	8.42	-	18.97	18.97
116	National Medical Stores	-	314.11	-	-	314.11	314.11	-	361.23	-	-	361.23	361.23	-	361.23	-	-	361.23	361.23
134	Health Service Commission	1.50	5.01	0.41	-	6.92	6.92	1.57	5.77	0.49	-	7.83	7.83	1.65	5.77	0.49	-	7.91	7.91
151	Uganda Blood Transfusion Service (UBTS)	2.99	8.39	0.58	-	11.96	11.96	3.14	9.65	0.69	-	13.48	13.48	3.30	9.65	0.69	-	13.64	13.64
161	Mulago Hospital Complex	25.30	28.44	34.35	-	88.09	88.09	26.56	32.71	41.22	-	100.49	100.49	27.89	32.71	41.22	-	101.82	101.82
162	Butabika Hospital	4.19	7.15	2.82	-	14.15	14.15	4.40	8.22	3.38	-	16.00	16.00	4.62	8.22	3.38	-	16.22	16.22
304	Uganda Virus Research Institute	1.05	0.64	0.62	-	2.31	2.31	1.10	0.73	0.75	-	2.58	2.58	1.16	0.73	0.75	-	2.64	2.64
163-176	Regional Referral Hospitals	53.16	27.98	33.26	-	114.39	114.39	55.82	32.18	39.91	-	127.90	127.90	58.61	32.18	39.91	-	130.69	130.69
501-850	LG Health	321.28	52.69	15.01	-	388.99	388.99	337.35	60.60	18.01	-	415.96	415.96	354.22	60.60	18.01	-	432.82	432.82
122	KCCA Health Grant	15.81	1.74	1.46	-	19.02	19.02	16.60	2.01	1.76	-	20.37	20.37	17.44	2.01	1.76	-	21.20	21.20
SUB-TOTAL HEALTH		441.95	539.13	159.33	457.18	1,140.41	1,597.59	464.04	620.00	191.20	124.91	1,275.24	1,400.15	487.25	620.00	191.20	82.44	1,298.44	1,380.89
WATER AND ENVIRONMENT																			
019	Water	5.22	15.57	392.31	260.05	413.10	673.15	5.48	17.91	470.77	163.29	494.16	657.45	5.76	17.91	470.77	54.46	494.43	548.89
019	Environment	-	2.44	27.05	-	29.49	29.49	-	2.81	32.46	-	35.27	35.27	-					

**TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.**

FY 2019/20 Budget Projections							FY 2020/21 Budget Projections							FY 2021/22 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
ACCOUNTABILITY																				
008 MFPED	6.95	168.03	221.31	44.37	396.29	440.66	7.29	193.24	265.57	33.58	466.10	499.68	7.66	193.24	265.57	14.70	466.47	481.17		
103 Inspectorate of Government (IGG) (Statutory)	23.34	24.87	6.12	-	54.33	54.33	24.50	28.60	7.35	-	60.45	60.45	25.73	28.60	7.35	-	61.68	61.68		
112 Directorate of Ethics and Integrity	0.94	6.48	0.33	-	7.75	7.75	0.99	7.45	0.39	-	8.83	8.83	1.04	7.45	0.39	-	8.88	8.88		
129 Financial Intelligence Authority	2.54	7.13	0.73	-	10.40	10.40	2.67	8.20	0.87	-	11.74	11.74	2.80	8.20	0.87	-	11.88	11.88		
130 Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
131 Audit (Statutory)	25.66	36.12	6.20	-	67.98	67.98	26.94	41.54	7.44	-	75.93	75.93	28.29	41.54	7.44	-	77.27	77.27		
141 URA	147.70	233.47	82.12	-	463.28	463.28	155.08	268.49	98.54	-	522.11	522.11	162.83	268.49	98.54	-	529.86	529.86		
143 Uganda Bureau of Statistics	14.17	28.46	29.11	-	71.74	71.74	14.87	32.73	34.93	-	82.54	82.54	15.62	32.73	34.93	-	83.28	83.28		
153 PPDA	7.22	5.96	3.62	-	16.80	16.80	7.58	6.86	4.34	-	18.78	18.78	7.96	6.86	4.34	-	19.16	19.16		
501-850 District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
122 KCCA Accountability Grant	-	0.57	-	-	0.57	0.57	-	0.66	-	-	0.66	0.66	-	0.66	-	-	0.66	0.66		
SUB-TOTAL ACCOUNTABILITY	228.51	511.10	349.54	-	1,089.14	1,089.14	239.93	587.76	419.44	33.58	1,247.14	1,280.72	251.93	587.76	419.44	14.70	1,259.14	1,273.84		
ENERGY AND MINERAL DEVELOPMENT																				
017 Energy and Minerals	4.67	16.60	456.83	1,721.81	478.10	2,199.91	4.90	19.09	548.19	506.37	572.18	1,078.55	5.14	19.09	548.19	269.40	572.43	841.83		
123 Rural Electrification Agency (REA)	-	-	127.88	545.85	127.88	673.73	-	-	153.46	224.16	153.46	377.62	-	-	153.46	43.52	153.46	196.98		
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.67	16.60	584.71	2,267.66	605.98	2,873.64	4.90	19.09	701.65	730.53	725.64	1,456.17	5.14	19.09	701.65	312.92	725.89	1,038.81		
TOURISM, TRADE AND INDUSTRY																				
015 Trade, Industry and Cooperatives	2.33	23.06	56.45	17.40	81.84	99.23	2.44	26.52	67.74	9.77	96.70	106.47	2.56	26.52	67.74	-	96.82	96.82		
022 Tourism, Wildlife and Antiquities	2.15	10.33	9.73	-	22.21	22.21	2.26	11.87	11.68	-	25.81	25.81	2.37	11.87	11.68	-	25.93	25.93		
154 Uganda National Bureau of Standards	7.01	7.44	14.94	-	29.39	29.39	7.36	8.56	17.93	-	33.85	33.85	7.73	8.56	17.93	-	34.22	34.22		
117 Uganda Tourism Board	2.05	11.58	0.86	-	14.49	14.49	2.15	13.32	1.04	-	16.50	16.50	2.26	13.32	1.04	-	16.61	16.61		
306 Uganda Export Promotion Board	1.28	2.21	0.62	-	4.11	4.11	1.34	2.54	0.74	-	4.63	4.63	1.41	2.54	0.74	-	4.70	4.70		
501-850 District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	14.81	54.62	82.61	17.40	152.04	169.44	15.55	62.81	99.13	9.77	177.49	187.26	16.33	62.81	99.13	-	178.27	178.27		
LANDS, HOUSING AND URBAN DEVELOPMENT																				
012 Lands, Housing and Urban Development	5.18	26.09	12.93	-	44.19	44.19	5.43	30.00	15.51	-	50.95	50.95	5.71	30.00	15.51	-	51.22	51.22		
156 Uganda Land Commission	0.64	0.85	23.05	-	24.55	24.55	0.68	0.98	27.66	-	29.32	29.32	0.71	0.98	27.66	-	29.35	29.35		
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	5.82	26.94	35.98	-	68.74	68.74	6.11	30.98	43.18	-	80.27	80.27	6.42	30.98	43.18	-	80.57	80.57		
SOCIAL DEVELOPMENT																				
018 Gender, Labour and Social Development	3.98	47.19	182.71	5.53	233.88	239.41	4.17	54.27	219.26	-	277.70	277.70	4.38	54.27	219.26	-	277.91	277.91		
124 Equal Opportunities Commission	3.27	4.09	0.47	-	7.83	7.83	3.43	4.71	0.56	-	8.70	8.70	3.61	4.71	0.56	-	8.87	8.87		
501-850 LG Social Development	-	10.08	-	-	10.08	10.08	-	11.60	-	-	11.60	11.60	-	11.60	-	-	11.60	11.60		
122 KCCA Social Development Grant	-	0.23	2.15	-	2.37	2.37	-	0.26	2.58	-	2.84	2.84	-	0.26	2.58	-	2.84	2.84		
SUB-TOTAL SOCIAL DEVELOPMENT	7.25	61.59	185.33	5.53	254.17	259.69	7.61	70.83	222.40	-	300.83	300.83	7.99	70.83	222.40	-	301.22	301.22		
ICT & NATIONAL GUIDANCE																				
020 Ministry of ICT and National Guidance	1.92	32.69	24.29	-	58.91	58.91	2.02	37.60	29.15	-	68.77	68.77	2.12	37.60	29.15	-	68.87	68.87		
126 National Information Technology Authority (NITA-U)	7.33	25.56	2.99	58.84	35.87	94.71	7.69	29.39	3.58	-	40.67	40.67	8.08	29.39	3.58	-	41.05	41.05		
INFORMATION AND COMMUNICATION TECHNOLOGY	9.25	58.25	27.28	58.84	94.78	153.62	9.71	66.99	32.74	-	109.43	109.43	10.20	66.99	32.74	-	109.92	109.92		
PUBLIC SECTOR MANAGEMENT																				
003 Office of the Prime Minister	2.79	81.61	87.15	392.34	171.55	563.90	2.93	93.86	104.58	192.20	201.37	393.57	3.08	93.86	104.58	21.57	201.51	223.08		
003 Information and National Guidance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
005 Public Service	5.53	18.12	8.40	-	32.04	32.04	5.80	20.84	10.08	-	36.72	36.72	6.09	20.84	10.08	-	37.01	37.01		
005 Public Service Pension/Comp (Statutory)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
011 Local Government	7.60	27.31	24.70	96.19	59.62	155.81	7.98	31.41	29.64	23.92	69.03	92.95	8.38	31.41	29.64	-	69.43	69.43		
021 East African Affairs	1.20	36.76	0.84	-	38.80	38.80	1.26	42.28	1.01	-	44.54	44.54	1.32	42.28	1.01	-	44.61	44.61		
108 National Planning Authority (Statutory)	7.89	17.76	1.63	-	27.27	27.27	8.28	20.42	1.95	-	30.66	30.66	8.70	20.42	1.95	-	31.07	31.07		
146 Public Service Commission	1.92	5.54	0.76	-	8.22	8.22	2.01	6.38	0.91	-	9.29	9.29	2.11	6.38	0.91	-	9.39	9.39		
147 Local Govt Finance Comm	1.23	5.16	0.89	-	7.29	7.29	1.30	5.93	1.07	-	8.30	8.30	1.36	5.93	1.07	-	8.36	8.36		
501-850 LG Unconditional	239.82	145.91	-	-	385.74	385.74	251.82	167.80	-	-	419.62	419.62	264.41	167.80	-	-	432.21	432.21		
501-850 LG Discretionary Development Equalisation	-	-	221.17	-	221.17	221.17	-	-	265.40	-	265.40	265.40	-	-	265.40	-	265.40	265.40		
501-850 LG Public Sector Management	-	176.64	18.55	-	195.19	195.19	-	203.13	22.26	-	225.39	225.39	-	203.13	22.26	-	225.39	225.39		
122 Kampala Capital City Authority (KCCA)	26.57	16.32	2.41	-	45.31	45.31	27.89	18.77	2.90	-	49.57	49.57	29.29	18.77	2.90	-	50.96	50.96		
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	294.55	531.15	366.49	488.53	1,192.19	1,680.72	309.27	610.82	439.79	216.12	1,359.89	1,576.01	324.74	610.82	439.79	21.57	1,375.35	1,396.92		
PUBLIC ADMINISTRATION																				
001 Office of the President (excl E&I)	12.04	58.66	4.92	-	75.62	75.62	12.64	67.46	5.91	-	86.01	86.01	13.27	67.46	5.91	-	86.64	86.64		
002 State House	15.14	289.71	19.25	-	324.09	324.09	15.90	333.16	23.10	-	372.16	372.16	16.69	333.16	23.10	-	372.95	372.95		
006 Foreign Affairs	5.35	33.57	1.11	-	40.02	40.02	5.61	38.60	1.33	-	45.55	45.55	5.89	38.60	1.33	-	45.83	45.83		
100 Specified Officers - Salaries (Statutory)	0.57	-	-	-	0.57	0.57	0.60	-	-	-	0.60	0.60	0.63	-	-	-	0.63	0.63		
102 Electoral Commission (Statutory)	27.88	70.03	0.31	-	98.22	98.22	29.28	80.53	0.37	-	110.18	110.18	30.74	80.53	0.37	-	111.65	111.65		
201-231 Missions Abroad	23.13	148.34	24.85	-	196.32	196.32	24.29	170.59	29.82	-	224.70	224.70	25.50	170.59	29.82	-	225.91	225.91		
SUB-TOTAL PUBLIC ADMINISTRATION	84.12	600.30	50.45	-	734.86	734.86	88.32	690.34	60.54	-	839.20	839.20	92.74	690.34	60.54	-	843.62	843.62		
LEGISLATURE																				
104 Parliamentary Commission (Statutory)	95.77	490.90	39.00	-	625.66	625.66	100.56	564.53	46.80	-	711.89	711.89	105.58	564.53	46.80	-	716.91	716.91		
SUB-TOTAL PARLIAMENT	95.77	490.90	39.00	-	625.66	625.66	100.56	564.53	46.80	-	711.89	711.89	105.58	564.53	46.80	-	716.91	716.91		
SCIENCE, TECHNOLOGY AND INNOVATION																				
023 Ministry of Science, Technology and Innovation	2.23	26.57	55.84	-	84.65	84.65	2.35	30.56	67.01	-	99.91	99.91	2.46	30.56	67.01	-	100.03	100.03		
110 Uganda Industrial Research Institute	4.10	2.72	12.75	-	19.57	19.57	4.31	3.13	15.30	-	22.73	22.73	4.52	3.13	15.30	-	22.95	22.95		
SCIENCE, TECHNOLOGY AND INNOVATION	-	6.34	29.29	68.59	-	104.22	104.22	-	6.65	33.68	82.31	-	122.64	33.68	82.31	-	122.98	122.98		

**Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2016/17 (US\$hs. '000)**

Vote	Local Government	APPROVED BUDGET FOR FY 2016/17				OUTTURN FOR FY 2016/17			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
501	Adjumani District	12,697,295	2,934,421	2,902,946	18,534,663	13,371,641	3,112,819	2,876,094	19,360,554
502	Apac District	18,043,751	6,247,639	4,586,773	28,878,163	20,080,014	7,584,278	4,610,903	32,275,195
503	Arua District	34,597,184	11,101,444	7,281,224	52,979,851	34,851,808	10,913,440	7,346,803	53,112,051
504	Bugiri District	15,197,952	4,598,706	1,895,160	21,691,818	16,638,177	4,008,276	1,895,160	22,541,613
505	Bundibugyo District	16,005,708	3,844,621	2,172,287	22,022,616	16,118,183	3,782,260	2,172,287	22,072,730
506	Bushenyi District	13,104,284	6,247,639	860,871	20,212,793	13,906,631	7,057,210	869,223	21,833,064
507	Busia District	13,944,178	4,818,839	2,964,635	21,727,651	14,675,122	4,935,654	2,945,973	22,556,748
508	Gulu District	14,684,879	5,575,155	2,077,436	22,337,470	12,215,797	5,307,727	1,982,066	19,505,590
509	Hoima District	14,714,606	5,795,181	2,162,896	22,672,683	14,822,225	5,700,308	2,162,896	22,685,429
510	Iganga District	25,205,402	10,125,016	2,034,101	37,364,519	25,205,402	9,953,346	2,034,101	37,192,849
511	Jinja District	22,045,629	7,043,288	1,954,623	31,043,539	22,658,220	7,212,888	1,954,623	31,825,731
512	Kabale District	25,745,659	9,637,666	1,606,402	36,989,726	23,609,929	9,154,060	1,606,402	34,370,391
513	Kabarole District	19,097,906	7,686,376	2,904,532	29,688,813	19,097,906	7,717,205	2,904,532	29,719,643
514	Kaberamaido District	9,644,146	3,763,458	3,559,453	16,967,057	9,952,192	3,706,086	3,592,246	17,250,524
515	Kalangala District	4,876,626	1,382,195	438,536	6,697,357	5,828,268	1,375,552	438,536	7,642,356
517	Kamuli District	21,384,210	8,458,722	1,848,576	31,691,508	21,384,210	8,622,765	1,848,576	31,855,551
518	Kamwenge District	16,475,567	4,445,365	2,190,156	23,111,088	15,554,900	4,367,286	2,190,156	22,112,342
519	Kanungu District	18,117,038	5,382,128	1,787,904	25,287,070	19,040,881	5,544,327	1,787,904	26,373,112
520	Kapchorwa District	7,414,032	2,484,082	1,335,887	11,234,001	6,307,840	2,797,121	1,313,744	10,418,705
521	Kasese District	32,860,662	9,934,762	4,304,752	47,100,176	33,683,374	10,650,986	4,304,752	48,639,112
522	Katakwi District	9,592,278	3,269,167	2,697,475	15,558,921	9,812,834	3,225,865	2,705,356	15,744,055
523	Kayunga District	17,671,768	5,044,994	2,464,715	25,181,477	18,786,629	4,946,071	2,464,715	26,197,415
524	Kibale District	8,578,807	3,528,193	2,623,633	14,730,633	6,863,046	3,633,906	2,623,633	13,120,585
525	Kiboga District	11,050,418	2,588,967	1,487,457	15,126,842	11,249,702	2,545,532	1,487,457	15,282,690
526	Kisoro District	19,770,322	4,040,227	1,283,511	25,094,061	21,115,627	4,354,974	1,283,511	26,754,112
527	Kitgum District	12,928,776	5,508,896	3,217,840	21,655,512	12,928,778	4,219,842	3,162,547	20,311,167
528	Kotido District	4,396,288	1,790,541	2,363,493	8,550,322	4,396,288	1,563,028	2,258,786	8,218,102
529	Kumi District	8,986,538	4,773,851	2,687,322	16,447,711	9,364,294	6,390,113	2,676,567	18,430,973
530	Kyenjono District	14,608,209	5,626,567	2,273,293	22,508,069	14,818,750	5,930,546	2,273,293	23,022,590
531	Lira District	15,307,955	9,056,206	3,842,116	28,206,277	15,329,583	8,926,425	3,830,874	28,086,882
532	Luwero District	29,527,538	8,184,657	2,590,682	40,302,877	29,527,538	8,032,890	2,590,682	40,151,110
533	Masaka District	9,433,419	6,597,290	1,756,856	17,787,565	9,682,628	7,023,447	1,656,856	18,362,931
534	Masindi District	10,793,067	3,861,456	2,261,778	16,916,301	10,206,410	3,819,545	2,235,254	16,261,209
535	Mayuge District	18,438,021	5,777,197	1,804,469	26,019,686	18,778,808	6,424,609	1,804,469	27,007,885
536	Mbale District	19,934,562	10,973,097	3,679,864	34,587,523	19,934,562	10,806,807	3,626,744	34,368,113
537	Mbarara District	20,129,751	7,794,697	1,430,359	29,354,808	20,129,751	8,278,768	1,440,673	29,849,193
538	Moroto District	6,060,666	1,913,354	1,597,306	9,571,326	6,060,666	1,890,687	1,553,618	9,504,971
539	Moyo District	12,021,471	3,693,944	1,834,747	17,549,712	11,263,029	3,641,126	1,851,219	16,755,374
540	Mpigi District	13,416,523	5,825,616	1,042,713	20,284,851	13,416,523	5,729,874	1,042,713	20,189,109
541	Mubende District	16,611,070	7,718,374	3,932,977	28,262,422	17,348,762	7,138,779	3,932,977	28,420,519
542	Mukono District	20,968,394	9,055,798	2,604,977	32,629,169	20,968,394	8,910,188	2,604,977	32,483,558
543	Nakapiripirit District	7,057,768	1,712,469	2,994,581	11,764,818	7,057,768	1,701,461	2,955,234	11,714,463
544	Nakasongola District	12,896,348	2,764,506	1,384,853	17,045,707	13,803,775	2,723,067	1,384,853	17,911,695
545	Nebbi District	13,816,386	7,176,031	3,997,753	24,990,170	17,334,333	7,002,806	3,996,768	28,333,907
546	Ntungamo District	24,022,141	8,033,960	2,459,794	34,515,895	24,100,792	7,897,320	2,459,794	34,457,906
547	Pader District	11,075,289	2,769,552	2,788,463	16,633,303	11,762,963	2,713,495	2,759,272	17,235,729
548	Pallisa District	17,464,289	8,482,764	4,365,262	30,312,315	17,464,289	8,605,890	4,331,899	30,402,077
549	Rakai District	31,621,913	8,366,654	2,015,283	42,003,850	29,683,971	8,190,152	2,015,283	39,889,406
550	Rukungiri District	19,049,644	7,553,896	1,394,783	27,998,323	19,049,644	7,634,095	1,394,783	28,078,522
551	Sembabule District	14,721,877	3,175,248	1,111,110	19,008,235	15,704,248	3,115,802	1,111,110	19,931,160
552	Sironko District	13,712,423	5,080,760	2,531,964	21,325,147	14,022,765	4,984,159	2,514,539	21,521,463
553	Soroti District	9,721,250	6,565,158	3,076,814	19,363,223	9,987,681	6,648,800	3,054,323	19,690,803
554	Tororo District	22,312,790	11,343,948	5,200,569	38,857,308	22,312,790	11,621,256	5,081,809	39,015,856
555	Wakiso District	28,283,019	11,097,805	14,701,372	54,082,196	25,311,828	11,664,911	14,576,372	51,553,111
556	Yumbe District	16,751,454	4,670,912	5,403,489	26,825,855	16,751,454	4,575,105	5,436,192	26,762,751
557	Butaleja District	13,885,559	4,411,350	2,365,413	20,662,322	13,885,559	4,429,001	2,396,568	20,711,128
558	Ibanda District	9,901,821	3,307,995	784,867	13,994,684	8,464,431	3,863,934	784,867	13,113,233
559	Kaabong District	8,485,239	2,200,744	2,760,037	13,446,020	9,594,925	2,636,018	2,720,919	14,951,862
560	Isingiro District	16,718,701	4,852,961	1,845,198	23,416,860	16,793,349	4,757,413	1,845,198	23,395,960
561	Kaliro District	10,693,644	4,334,932	1,080,491	16,109,068	12,096,906	4,239,981	1,080,491	17,417,378
562	Kiruhura District	11,996,388	3,356,773	1,464,765	16,817,925	12,378,477	3,671,090	1,464,765	17,514,331
563	Koboko District	6,092,092	1,794,385	1,412,176	9,298,654	6,251,286	2,104,833	1,422,567	9,778,686
564	Amolatar District	7,782,717	2,536,763	2,278,260	12,597,740	7,782,717	2,500,519	2,277,937	12,561,173
565	Amuria District	12,200,728	3,783,657	3,910,898	19,895,283	12,650,904	3,681,343	3,957,171	20,289,418
566	Manafwa District	18,288,582	6,174,391	3,424,630	27,887,604	19,349,250	6,547,505	3,395,009	29,291,764
567	Bukwo District	8,891,392	2,240,596	1,465,864	12,597,851	8,891,392	2,191,593	1,452,040	12,535,026
568	Mityana District	14,046,839	4,901,862	1,602,719	20,551,420	13,818,679	4,490,750	1,602,719	19,912,148
569	Nakaseke District	13,629,767	3,526,669	1,380,303	18,536,739	13,719,945	3,557,491	1,380,303	18,657,739
570	Amuru District	9,027,822	2,131,322	2,881,962	14,041,107	9,898,013	2,518,945	2,843,639	15,260,597
571	Budaka District	9,629,586	3,782,695	2,290,108	15,702,388	9,812,003	3,954,971	2,286,281	16,053,255
572	Oyam District	15,955,685	5,432,289	4,484,900	25,872,874	15,955,685	5,374,039	4,414,205	25,743,928
573	Abim District	7,486,294	2,214,560	1,983,389	11,684,242	7,486,294	2,179,677	1,951,793	11,617,764
574	Namutumba District	11,624,823	4,188,625	1,140,754	16,954,201	11,624,823	4,304,420	1,140,754	17,069,996



**Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2016/17 (US\$'s. '000)**

Vote	Local Government	APPROVED BUDGET FOR FY 2016/17				OUTTURN FOR FY 2016/17			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
575	Dokolo District	8,858,202	3,364,015	2,610,429	14,832,645	8,858,202	3,571,115	2,598,760	15,028,077
576	Bullisa District	5,531,978	1,307,124	1,446,044	8,285,146	4,709,813	1,615,618	1,434,196	7,759,627
577	Maracha District	10,839,184	3,274,809	2,414,544	16,528,537	10,839,184	3,267,450	2,432,041	16,538,676
578	Bukedea District	12,403,334	3,218,465	2,649,711	18,271,510	12,564,828	3,249,099	2,652,672	18,466,599
579	Bududa District	9,779,958	3,128,709	2,708,591	15,617,258	9,830,579	3,267,949	2,692,455	15,790,983
580	Lyantonde District	7,516,873	1,681,044	1,088,725	10,286,642	6,501,708	1,962,469	1,088,725	9,552,902
581	Amudat District	2,506,766	1,113,025	1,972,001	5,591,793	2,564,896	1,098,366	1,935,336	5,598,598
582	Buikwe District	10,166,910	4,209,630	1,098,725	15,475,265	8,907,370	3,965,418	1,098,725	13,971,512
583	Buyende District	9,131,914	3,352,927	1,497,100	13,981,941	9,964,878	3,284,651	1,497,100	14,746,630
584	Kyegegwa District	8,000,040	2,251,433	1,684,056	11,935,529	8,000,040	2,896,237	1,684,056	12,580,333
585	Lamwo District	7,721,208	1,881,630	2,158,620	11,761,458	7,896,301	1,850,801	2,124,800	11,871,902
586	Otuke District	6,081,873	1,605,227	2,401,092	10,088,192	6,191,398	1,579,743	2,386,876	10,158,017
587	Zombo District	10,008,378	2,887,174	2,469,105	15,364,658	10,008,378	2,840,453	2,465,618	15,314,449
588	Alebtong District	9,806,687	2,933,399	2,874,188	15,614,275	9,980,018	2,887,016	2,865,611	15,732,645
589	Bulambuli District	9,418,973	2,537,805	2,023,499	13,980,277	9,148,799	2,689,766	2,021,732	13,860,296
590	Buvuma District	3,879,818	992,894	808,114	5,680,826	3,863,119	1,043,135	808,114	5,714,368
591	Gomba District	8,319,915	2,635,346	889,820	11,845,081	8,682,815	2,713,397	889,820	12,286,033
592	Kiryandongo District	9,758,392	2,846,100	2,349,689	14,954,181	9,869,413	2,786,641	2,316,348	14,972,401
593	Luuka District	11,730,494	3,482,879	1,224,110	16,437,483	12,093,646	4,263,212	1,224,110	17,580,968
594	Namayingo District	9,600,717	2,207,411	1,177,705	12,985,833	10,292,706	2,155,972	1,177,705	13,626,383
595	Ntoroko District	5,092,606	1,047,926	1,125,254	7,265,786	5,092,606	1,018,993	1,125,254	7,236,853
596	Serere District	11,637,113	4,022,087	3,265,586	18,924,786	12,745,374	3,947,413	3,302,597	19,995,385
597	Kyankwazi District	9,303,232	2,112,487	1,644,999	13,060,718	10,000,007	2,483,927	1,644,999	14,128,932
598	Kalungu District	10,990,210	4,019,708	724,657	15,734,576	10,708,672	4,488,561	724,657	15,921,891
599	Lwengo District	12,758,065	4,153,366	1,959,623	18,871,054	13,334,704	4,074,639	1,959,623	19,368,966
600	Bukomansimbi District	8,033,498	2,332,133	772,853	11,138,483	8,343,368	2,282,851	772,853	11,399,071
601	Mitooma District	11,262,304	3,672,690	1,057,173	15,992,166	11,836,952	3,620,355	1,057,173	16,514,480
602	Rubirizi District	6,630,378	1,828,206	726,749	9,185,333	7,068,643	1,948,199	726,749	9,743,591
603	Ngora District	7,885,091	3,152,742	1,879,764	12,917,597	7,885,091	3,353,636	1,870,992	13,109,718
604	Napak District	4,853,179	1,892,062	2,259,422	9,004,663	6,326,225	1,861,551	2,195,558	10,383,334
605	Kibuku District	9,640,505	2,826,708	2,298,522	14,765,735	9,678,561	2,743,143	2,298,511	14,720,205
606	Nwoya District	6,664,416	1,613,141	2,522,743	10,800,300	6,356,807	1,724,244	2,506,511	10,587,562
607	Kole District	12,587,054	3,185,590	2,851,924	18,624,567	12,587,054	3,204,569	2,851,924	18,643,547
608	Butambala District	9,479,870	2,962,440	1,359,239	13,801,550	9,551,934	2,889,740	1,359,239	13,800,913
609	Sheema District	12,119,283	3,892,524	917,818	16,929,625	9,695,426	4,851,829	936,237	15,483,493
610	Buhweju District	5,146,272	1,554,862	1,101,938	7,803,072	5,460,326	1,549,139	1,101,938	8,111,403
611	Agago District	10,344,170	3,351,998	3,278,468	16,974,635	12,065,302	3,291,973	3,252,796	18,610,071
612	Kween District	6,777,148	1,880,947	1,485,965	10,144,060	7,160,858	1,995,060	1,460,293	10,616,211
613	Kagadi District	9,806,582	2,724,820	3,733,894	16,265,296	11,490,501	3,116,692	3,733,894	18,341,087
614	Kakumiro District	6,677,794	2,223,695	2,778,865	11,680,354	6,677,794	2,020,585	2,778,865	11,477,244
615	Omoro District	10,692,695	1,428,326	3,156,130	15,277,152	11,011,289	1,591,649	3,156,130	15,759,068
616	Rubanda District	6,655,981	1,697,035	1,810,736	10,163,751	11,406,766	2,088,085	1,810,736	15,305,587
751	Arua Municipal Council	4,636,786	1,297,328	6,951,922	12,886,036	5,050,884	1,544,328	115,405	6,710,617
752	Entebbe Municipal Council	4,709,092	1,521,754	6,304,127	12,534,973	4,897,931	1,548,126	117,708	6,563,766
753	Fort-Portal Municipal Council	4,788,456	1,717,340	4,822,170	11,327,967	5,535,048	1,684,390	107,711	7,327,149
754	Gulu Municipal Council	7,626,953	2,576,806	20,167,041	30,370,800	7,626,953	2,648,277	181,154	10,456,384
755	Jinja Municipal Council	7,404,830	3,492,576	6,450,995	17,348,402	8,135,240	3,941,153	240,583	12,316,976
757	Kabale Municipal Council	5,789,524	1,891,518	4,325,936	12,006,437	5,936,537	1,866,721	101,944	7,905,203
758	Lira Municipal Council	4,888,288	1,927,781	10,718,040	17,534,109	5,110,752	1,913,598	139,054	7,163,404
759	Masaka Municipal Council	4,084,484	1,567,606	8,765,120	14,417,211	4,084,484	1,966,775	139,791	6,191,051
760	Mbale Municipal Council	7,761,027	4,294,499	8,578,189	20,633,715	8,549,861	4,216,946	134,449	12,901,255
761	Mbarara Municipal Council	7,076,005	2,689,841	14,438,531	24,204,378	11,200,788	2,862,760	664,747	14,728,296
762	Moroto Municipal Council	1,269,578	428,955	2,259,273	3,957,806	1,421,623	447,456	82,083	1,951,162
763	Soroti Municipal Council	5,026,154	2,241,506	5,186,879	12,454,538	5,314,812	2,198,571	104,547	7,617,929
764	Tororo Municipal Council	4,273,889	975,172	4,388,702	9,637,763	4,273,889	1,198,796	100,723	5,573,408
770	Kasese Municipal Council	6,175,963	1,521,080	707,897	8,404,940	6,393,882	1,551,517	707,897	8,653,296
771	Hoima Municipal Council	4,447,067	2,198,265	8,357,371	15,002,703	4,747,067	2,147,576	209,722	7,104,365
772	Mukono Municipal Council	6,304,733	1,830,754	746,932	8,882,418	7,261,317	1,796,789	746,932	9,805,038
773	Iganga Municipal Council	2,609,358	1,587,065	325,300	4,521,724	2,706,587	1,545,624	325,300	4,577,511
774	Masindi Municipal Council	4,549,691	1,981,335	539,641	7,070,668	4,673,026	1,970,329	539,641	7,182,996
775	Ntungamo Municipal Council	1,280,277	526,714	707,881	2,514,872	1,493,799	668,283	707,881	2,869,963
776	Busia Municipal Council	2,128,668	950,832	349,229	3,428,729	2,214,837	944,602	349,229	3,508,668
777	Bushenyi - Ishaka Municipal Council	4,282,454	1,141,182	279,916	5,703,552	4,348,375	1,275,570	279,916	5,903,862
778	Rukungiri Municipal Council	3,564,481	662,834	263,134	4,490,448	3,564,481	1,102,690	263,134	4,930,304
779	Nansana Municipal Council	5,716,009	2,406,431	1,814,399	9,936,839	5,956,009	2,262,092	1,814,399	10,032,500
780	Makindye-Ssabagabo Municipal Council	2,549,711	1,851,649	1,426,229	5,827,589	2,756,446	1,588,500	1,426,229	5,771,175
781	Kira Municipal Council	2,857,434	2,033,422	1,532,857	6,423,713	3,601,010	1,531,481	1,532,857	6,665,348
782	Kisoro Municipal Council	1,095,697	941,343	718,451	2,755,491	903,954	531,007	718,451	2,153,412
783	Mityana Municipal Council	3,810,876	948,532	630,246	5,389,654	4,166,657	1,472,275	630,246	6,269,179
784	Kitgum Municipal Council	1,986,549	1,471,022	537,627	3,995,197	2,800,631	2,608,716	537,627	5,946,974
785	Koboko Municipal Council	2,785,176	1,242,645	991,833	5,019,654	2,849,596	870,204	991,833	4,711,633
786	Mubende Municipal Council	3,279,449	679,778	456,019	4,415,246	3,385,588	1,178,802	456,019	5,020,409
787	Kumi Municipal Council	2,863,944	972,902	688,372	4,525,219	2,412,788	787,839	688,372	3,889,000

**Table 2: Summary of Approved Estimates of Expenditure and Outturn for Local Governments - FY 2016/17 (UShs. '000)**

Vote	Local Government	APPROVED BUDGET FOR FY 2016/17				OUTTURN FOR FY 2016/17			
		Wage Recurrent	Non-Wage Recurrent	Development	TOTAL	Wage Recurrent	Non-Wage Recurrent	Development	TOTAL
788	Lugazi Municipal Council	2,923,988	1,113,424	695,011	4,732,424	3,252,257	1,307,190	695,011	5,254,459
789	Kamuli Municipal Council	2,984,137	852,132	565,560	4,401,828	3,147,608	813,225	565,560	4,526,393
790	Kapchorwa Municipal Council	2,934,170	915,335	473,346	4,322,852	3,395,074	865,548	473,346	4,733,968
791	Ibanda Municipal Council	4,356,379	1,103,861	588,699	6,048,939	5,349,888	1,376,295	588,699	7,314,882
792	Njeru Municipal Council	3,776,601	818,432	809,224	5,404,257	4,271,906	1,074,148	809,224	6,155,278
793	Apac Municipal Council	2,147,550	315,274	331,571	2,794,394	3,068,803	506,781	331,571	3,907,155
794	Nebbi Municipal Council	4,203,333	584,832	451,717	5,239,882	3,362,667	582,522	451,717	4,396,905
795	Bugiri Municipal Council	1,420,338	464,663	394,682	2,279,683	1,580,100	945,487	394,682	2,920,269
796	Sheema Municipal Council	5,036,191	1,214,619	599,282	6,850,092	6,046,923	1,501,222	599,282	8,147,427
797	Kotido Municipal Council	1,357,814	311,664	491,883	2,161,361	2,018,913	498,255	491,883	3,009,051
	<b>TOTAL</b>	<b>1,633,788,989</b>	<b>559,846,817</b>	<b>402,418,440</b>	<b>2,596,054,247</b>	<b>1,671,909,601</b>	<b>573,496,262</b>	<b>292,012,232</b>	<b>2,537,418,095</b>

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality
501	Adjumani District	2,026,701,784	2,026,701,784	640,514,608	338,634,515	0	8,230,461	30,000,000	28,120,486	94,080,000	141,449,146	142,801,588	0	142,801,588	107,016,393	0
502	Apac District	2,588,194,680	2,588,194,680	839,996,709	377,013,173	0	15,430,936	30,000,000	28,120,486	172,080,000	217,352,114	224,896,968	0	224,896,968	38,013,526	0
503	Arua District	2,602,599,236	2,602,599,236	1,679,286,529	668,186,187	0	33,607,714	30,000,000	28,120,486	404,640,000	514,732,142	0	0	0	0	0
504	Bugiri District	1,785,460,056	1,785,460,056	830,717,552	399,462,942	0	13,211,210	30,000,000	28,120,486	114,600,000	245,322,914	43,879,440	0	43,879,440	0	0
505	Bundibugyo District	1,661,515,157	1,661,515,157	786,361,971	364,791,588	0	11,415,350	30,000,000	28,120,486	159,600,000	192,434,547	388,466,084	0	388,466,084	199,682,863	0
506	Bushenyi District	1,975,141,420	1,975,141,420	647,464,183	278,694,717	25,000,000	11,551,166	47,143,000	28,120,486	120,720,000	136,234,814	125,000,000	0	125,000,000	72,041,326	0
507	Busia District	1,257,883,149	1,257,883,149	805,142,328	352,739,651	0	12,963,655	30,000,000	28,120,486	166,080,000	215,238,536	0	0	0	0	0
508	Gulu District	2,230,458,843	2,230,458,843	529,725,520	273,375,812	0	5,807,104	30,000,000	28,120,486	95,040,000	97,382,118	0	0	0	0	0
509	Hoima District	1,435,904,741	1,435,904,741	983,486,487	467,059,142	0	12,698,813	30,000,000	28,120,486	144,600,000	301,008,047	134,430,612	0	134,430,612	96,952,109	0
510	Iganga District	1,581,455,157	1,581,455,157	932,218,622	447,686,999	0	23,367,174	30,000,000	28,120,486	104,160,000	298,883,962	129,672,096	0	129,672,096	49,223,378	0
511	Jinja District	1,497,119,224	1,497,119,224	757,932,191	335,192,012	25,000,000	17,350,517	47,143,000	28,120,486	121,560,000	183,566,175	467,469,048	0	467,469,048	301,369,660	0
512	Kabale District	2,610,938,914	2,610,938,914	807,140,067	468,775,094	0	13,688,790	30,000,000	28,120,486	141,960,000	124,595,697	265,112,891	0	265,112,891	75,518,130	0
513	Kabarole District	2,724,520,740	2,724,520,740	684,770,031	306,172,446	0	9,457,047	30,000,000	28,120,486	144,000,000	167,020,052	462,800,364	0	462,800,364	180,950,611	0
514	Kaberamaido District	1,266,520,224	1,266,520,224	683,503,139	317,191,643	0	8,780,516	30,000,000	28,120,486	126,960,000	172,450,495	134,406,156	0	134,406,156	28,298,321	0
515	Kalangala District	1,261,415,922	1,261,415,922	383,946,190	207,847,751	0	2,933,630	30,000,000	28,120,486	57,360,000	44,746,680	0	0	44,746,680	30,789,399	0
517	Kamuli District	2,089,958,533	2,089,958,533	991,265,533	444,614,743	0	17,558,811	30,000,000	28,120,486	174,960,000	296,011,494	61,405,932	0	61,405,932	0	0
518	Kamwenge District	1,565,551,787	1,565,551,787	949,272,809	435,406,141	0	13,364,312	30,000,000	28,120,486	156,720,000	285,661,870	246,807,536	0	246,807,536	136,709,389	0
519	Kanungu District	1,642,761,403	1,642,761,403	760,788,860	357,985,060	0	13,635,945	30,000,000	28,120,486	160,800,000	170,247,369	526,520,136	0	526,520,136	200,381,021	0
520	Kapchorwa District	1,558,070,666	1,558,070,666	575,027,551	220,129,553	0	5,741,183	30,000,000	28,120,486	201,720,000	89,316,330	151,128,468	0	151,128,468	0	0
521	Kasese District	2,540,622,663	2,540,622,663	1,283,924,382	516,248,302	0	28,786,240	30,000,000	28,120,486	302,880,000	377,889,354	656,283,824	0	656,283,824	359,859,193	0
522	Katakwi District	1,421,086,604	1,421,086,604	577,637,093	279,499,858	0	8,481,721	30,000,000	28,120,486	101,400,000	130,135,029	57,976,524	0	57,976,524	38,013,526	0
523	Kayunga District	1,366,854,735	1,366,854,735	767,575,467	371,385,575	0	16,359,059	30,000,000	28,120,486	104,880,000	216,830,347	131,882,220	0	131,882,220	87,585,983	0
524	Kibaale District	2,396,218,822	2,396,218,822	690,211,560	270,045,072	0	4,434,152	30,000,000	28,120,486	228,480,000	129,131,850	159,909,900	0	159,909,900	53,607,348	0
525	Kiboga District	1,323,376,527	1,323,376,527	459,259,922	233,668,398	0	7,327,283	30,000,000	28,120,486	72,600,000	87,543,755	371,932,580	0	371,932,580	158,879,985	0
526	Kisoro District	2,078,755,652	2,078,755,652	813,391,431	398,233,024	0	15,753,050	30,000,000	28,120,486	136,800,000	204,484,872	193,085,256	0	193,085,256	22,817,949	0
527	Kitgum District	1,466,789,986	1,466,789,986	644,513,917	313,012,086	0	8,878,332	30,000,000	28,120,486	136,680,000	127,823,014	151,205,880	0	151,205,880	0	0
528	Kotido District	1,093,709,532	1,093,709,532	478,013,322	268,474,106	0	2,716,742	30,000,000	28,120,486	61,680,000	87,021,988	128,403,996	0	128,403,996	0	0
529	Kumi District	1,293,108,219	1,293,108,219	562,099,694	288,417,800	0	8,452,208	30,000,000	28,120,486	68,160,000	138,949,200	188,369,208	0	188,369,208	0	0
530	Kyenjojo District	1,806,000,120	1,806,000,120	929,303,138	417,002,249	0	12,012,941	30,000,000	28,120,486	173,280,000	268,887,462	680,960,976	0	680,960,976	279,995,553	0
531	Lira District	1,353,092,378	1,353,092,378	850,212,078	362,616,334	25,000,000	14,715,683	47,143,000	28,120,486	162,840,000	209,776,575	0	0	0	0	0
532	Luwero District	1,632,240,515	1,632,240,515	871,388,079	394,996,523	0	23,591,271	30,000,000	28,120,486	154,080,000	240,600,499	518,764,896	0	518,764,896	305,106,278	0
533	Masaka District	1,104,863,181	1,104,863,181	617,963,195	276,769,636	25,000,000	8,821,261	47,143,000	28,120,486	100,440,000	131,668,812	0	0	0	0	0
534	Masindi District	1,458,993,195	1,458,993,195	569,883,360	287,652,858	0	9,500,342	30,000,000	28,120,486	84,840,000	129,769,674	0	0	0	0	0
535	Mayuge District	1,507,130,979	1,507,130,979	971,123,185	468,722,644	0	15,116,341	30,000,000	28,120,486	132,720,000	296,443,714	326,955,512	0	326,955,512	125,350,401	0
536	Mbale District	1,817,361,793	1,817,361,793	1,082,597,592	428,047,746	25,000,000	16,610,319	47,143,000	28,120,486	240,600,000	297,076,040	526,102,368	0	526,102,368	159,527,338	0
537	Mbarara District	1,776,892,437	1,776,892,437	856,676,166	349,036,802	25,000,000	20,012,514	47,143,000	28,120,486	186,480,000	200,883,363	0	0	0	0	0
538	Moroto District	1,152,210,419	1,152,210,419	425,816,030	243,711,343	0	2,668,788	30,000,000	28,120,486	54,000,000	67,315,413	0	0	0	0	0
539	Moyo District	1,692,987,345	1,692,987,345	521,359,630	257,201,745	0	9,622,577	30,000,000	28,120,486	88,200,000	108,214,823	165,175,704	0	165,175,704	45,237,653	0
540	Mpigi District	1,169,700,656	1,169,700,656	641,631,706	288,848,804	25,000,000	11,035,065	47,143,000	28,120,486	102,240,000	139,244,351	143,021,928	0	143,021,928	131,927,175	0
541	Mubende District	1,850,148,548	1,850,148,548	1,345,971,640	575,292,770	0	15,281,883	30,000,000	28,120,486	285,840,000	411,436,501	0	0	0	49,472,486	0
542	Mukono District	1,914,637,120	1,914,637,120	970,895,273	451,175,579	0	19,122,918	30,000,000	28,120,486	145,560,000	296,916,289	10,953,252	0	10,953,252	0	0
543	Nakapiripir District	1,341,738,251	1,341,738,251	568,645,584	309,252,431	0	5,439,438	30,000,000	28,120,486	74,760,000	121,073,229	42,232,932	0	42,232,932	27,550,997	0
544	Nakasongola District	1,261,808,897	1,261,808,897	586,508,990	277,478,249	0	11,686,983	30,000,000	28,120,486	114,480,000	124,743,272	351,289,704	0	351,289,704	117,777,195	0
545	Nebbi District	1,976,635,074	1,976,635,074	618,812,846	297,787,352	0	9,950,679	30,000,000	28,120,486	103,320,000	149,634,330	191,177,748	0	191,177,748	0	0
546	Ntungamo District	2,013,540,493	2,013,540,493	1,021,986,394	436,298,073	0	22,525,114	30,000,000	28,120,486	215,760,000	289,282,722	365,562,392	0	365,562,392	256,081,202	0
547	Pader District	1,423,389,896	1,423,389,896	665,058,882	328,494,670	0	9,113,266	30,000,000	28,120,486	127,920,000	141,410,460	39,760,836	0	39,760,836	51,963,564	0
548	Pallisa District	1,728,371,252	1,728,371,252	664,047,308	308,534,092	0	10,170,005	30,000,000	28,120,486	118,560,000	168,662,725	98,261,544	0	98,261,544	107,016,393	0
549	Rakai District	2,559,196,328	2,559,196,328	805,695,515	339,927,588	0	11,817,646	30,000,000	28,120,486	203,880,000	191,949,796	439,046,820	0	439,046,820	36,767,987	0
550	Rukungiri District	1,965,593,676	1,965,593,676	764,700,647	332,948,827	0	18,104,297	30,000,000	28,120,486	172,560,000	182,967,037	377,294,616	0	377,294,616	90,275,363	0
551	Sembabule District	1,384,706,284	1,384,706,284	637,020,896	312,690,992	0	12,855,002	30,000,000	28,120,486	97,680,000	155,674,417	278,394,792	0	278,394,792	79,265,453	0
552	Sironko District	1,515,716,243	1,515,716,243	882,864,975	329,776,931	0	12,827,838	30,000,000	28,120,486	276,000,000	206,139,720	299,624,916	0	299,624,916	124,104,861	0
553	Soroti District	1,252,931,537	1,252,931,537	698,925,913	325,980,007	25,000,000	8,807,679	47,143,000	28,120,486	94,200,000	169,674,741	0	0	0	0	0
554	Tororo District	1,777,801,129	1,777,801,129	1,084,798,374	464,687,443	0	20,094,004	30,000,000	28,120,486	220,560,000	321,336,441	118,885,080	0	118,885,080	114,8	

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality
558	Ibanda District	1,638,923,182	1,638,923,182	557,323,405	238,922,534	0	7,383,418	30,000,000	28,120,486	155,160,000	97,736,966	265,361,112	0	265,361,112	160,274,661	0
559	Kaabong District	1,716,555,627	1,716,555,627	724,447,341	358,333,191	0	5,778,979	30,000,000	28,120,486	127,440,000	174,774,686	78,029,100	0	78,029,100	47,977,839	0
560	Isingiro District	1,241,875,245	1,241,875,245	1,036,069,795	456,127,976	0	15,320,065	30,000,000	28,120,486	203,760,000	302,741,268	486,641,708	0	486,641,708	258,871,538	0
561	Kaliro District	1,200,171,815	1,200,171,815	652,414,416	315,453,043	0	10,614,035	30,000,000	28,120,486	93,120,000	175,106,853	163,510,416	0	163,510,416	62,924,308	0
562	Kiruhura District	1,171,742,626	1,171,742,626	826,395,107	393,455,019	0	11,136,927	30,000,000	28,120,486	123,720,000	239,962,675	323,648,849	0	323,648,849	126,994,184	0
563	Koboko District	1,090,236,791	1,090,236,791	535,890,624	264,621,664	0	5,792,961	30,000,000	28,120,486	91,920,000	115,435,513	118,348,992	0	118,348,992	0	0
564	Amolatar District	1,202,335,329	1,202,335,329	563,664,552	257,456,003	0	6,811,182	30,000,000	28,120,486	127,080,000	114,196,881	197,329,812	0	197,329,812	92,966,384	0
565	Amuria District	1,185,373,881	1,185,373,881	823,479,695	364,150,890	0	11,102,973	30,000,000	28,120,486	171,000,000	219,105,346	144,327,637	0	144,327,637	37,017,094	0
566	Manafwa District	2,031,202,090	2,031,202,090	723,604,161	267,034,835	0	7,075,998	30,000,000	28,120,486	252,480,000	138,892,841	164,829,960	0	164,829,960	106,069,127	0
567	Bukwo District	1,460,125,231	1,460,125,231	548,888,429	254,816,360	0	6,295,080	30,000,000	28,120,486	126,960,000	102,696,503	154,727,928	0	154,727,928	38,760,849	0
568	Mityana District	1,425,729,048	1,425,729,048	697,100,306	310,926,943	0	11,216,261	30,000,000	28,120,486	149,040,000	167,796,615	328,969,736	0	328,969,736	35,522,448	0
569	Nakaseke District	1,190,407,949	1,190,407,949	613,481,619	285,422,880	0	10,423,892	30,000,000	28,120,486	123,840,000	135,674,361	612,582,504	0	612,582,504	191,562,276	0
570	Amuru District	2,362,945,287	2,362,945,287	537,467,222	313,166,341	0	6,532,758	30,000,000	28,120,486	45,600,000	114,047,636	119,000,200	0	119,000,200	41,750,143	0
571	Budaka District	1,306,502,339	1,306,502,339	632,877,112	296,499,487	0	8,807,679	30,000,000	28,120,486	108,480,000	160,969,459	110,469,828	0	110,469,828	82,105,610	0
572	Oyam District	1,374,724,642	1,374,724,642	928,144,383	410,283,388	0	16,216,452	30,000,000	28,120,486	189,120,000	254,404,056	84,615,104	0	84,615,104	48,725,162	0
573	Abim District	1,246,392,031	1,246,392,031	499,314,795	263,404,482	0	6,186,427	30,000,000	28,120,486	82,800,000	88,803,399	74,114,520	0	74,114,520	67,657,357	0
574	Namutumba District	1,165,309,915	1,165,309,915	683,906,249	317,134,379	0	9,928,163	30,000,000	28,120,486	126,480,000	172,243,221	123,054,180	0	123,054,180	67,906,465	0
575	Dokolo District	1,240,733,745	1,240,733,745	613,275,601	279,544,071	0	8,101,435	30,000,000	28,120,486	129,720,000	137,789,609	124,398,996	0	124,398,996	71,144,866	0
576	Buliisa District	655,916,737	655,916,737	450,785,097	235,682,684	0	3,972,623	30,000,000	28,120,486	62,760,000	90,249,305	107,974,510	0	107,974,510	37,764,418	0
577	Maracha District	795,231,950	795,231,950	578,700,409	279,996,013	0	9,337,363	30,000,000	28,120,486	103,680,000	127,566,548	146,809,392	0	146,809,392	41,501,035	0
578	Bukedea District	1,011,727,143	1,011,727,143	546,063,607	284,151,209	0	7,537,798	30,000,000	28,120,486	64,320,000	131,934,114	152,505,108	0	152,505,108	47,479,623	0
579	Bududa District	1,054,347,615	1,054,347,615	774,973,550	314,917,082	0	9,120,057	30,000,000	28,120,486	208,440,000	184,375,926	154,131,600	0	154,131,600	98,845,000	0
580	Lyantonde District	1,118,928,820	1,118,928,820	430,161,240	216,093,449	0	4,739,985	30,000,000	28,120,486	77,880,000	73,327,321	137,889,384	0	137,889,384	54,205,534	0
581	Amudat District	653,020,697	653,020,697	398,340,745	244,214,211	0	1,120,484	30,000,000	28,120,486	27,600,000	67,285,564	85,303,470	0	85,303,470	49,970,701	0
582	Buikwe District	1,171,867,511	1,171,867,511	510,516,675	232,109,355	0	6,972,669	30,000,000	28,120,486	128,880,000	84,434,164	600,000,000	0	600,000,000	101,186,942	0
583	Buyende District	1,054,619,024	1,054,619,024	691,004,825	350,782,242	0	5,969,121	30,000,000	28,120,486	84,480,000	191,652,975	104,608,620	0	104,608,620	81,856,503	0
584	Kyegegwa District	1,203,847,550	1,203,847,550	744,716,566	359,460,854	0	6,125,310	30,000,000	28,120,486	114,480,000	206,529,915	238,343,512	0	238,343,512	74,881,484	0
585	Lamwo District	1,109,193,811	1,109,193,811	571,053,939	291,994,648	0	5,867,259	30,000,000	28,120,486	109,680,000	105,391,547	125,181,193	0	125,181,193	79,763,669	0
586	Otuke District	993,522,146	993,522,146	487,293,017	237,314,383	0	4,597,378	30,000,000	28,120,486	97,080,000	90,180,770	135,757,440	0	135,757,440	34,526,016	0
587	Zombo District	1,020,736,943	1,020,736,943	659,728,996	303,606,387	0	8,210,088	30,000,000	28,120,486	129,000,000	160,792,035	285,829,044	0	285,829,044	152,004,938	0
588	Alebotong District	985,635,623	985,635,623	655,136,339	309,286,759	0	8,461,348	30,000,000	28,120,486	121,320,000	157,947,746	81,406,464	0	81,406,464	35,024,232	0
589	Balambuli District	1,929,863,634	1,929,863,634	820,332,843	302,860,411	0	6,417,315	30,000,000	28,120,486	276,960,000	175,974,632	218,129,556	0	218,129,556	99,094,108	0
590	Buvuma District	1,381,871,738	1,381,871,738	478,862,372	243,569,843	0	1,602,631	30,000,000	28,120,486	87,720,000	87,849,412	123,028,704	0	123,028,704	46,483,192	0
591	Gomba District	963,102,581	963,102,581	512,770,812	248,167,638	0	7,076,023	30,000,000	28,120,486	103,560,000	95,846,665	91,072,152	0	91,072,152	49,223,378	0
592	Kiriyandongo District	824,406,046	824,406,046	517,172,041	281,826,869	0	8,244,042	0	28,120,486	74,160,000	124,820,643	355,739,532	0	355,739,532	238,843,597	0
593	Luuka District	1,031,153,227	1,031,153,227	577,161,587	300,907,185	0	8,732,981	0	28,120,486	85,320,000	154,080,936	71,571,480	0	71,571,480	43,992,114	0
594	Namayingo District	1,146,002,942	1,146,002,942	599,927,332	329,440,905	0	6,043,820	0	28,120,486	92,640,000	143,682,120	136,557,528	0	136,557,528	57,942,152	0
595	Ntoroko District	1,062,069,708	1,062,069,708	372,918,253	208,636,229	0	2,886,094	0	28,120,486	79,920,000	53,355,444	247,249,872	0	247,249,872	131,129,046	0
596	Serere District	1,136,814,668	1,136,814,668	634,593,285	335,967,904	0	9,588,622	0	28,120,486	74,880,000	186,036,272	255,399,048	0	255,399,048	127,641,537	0
597	Kyankwanzi District	910,002,338	910,002,338	652,653,606	302,219,870	0	7,069,232	30,000,000	28,120,486	130,680,000	154,564,017	245,116,731	0	245,116,731	137,954,928	0
598	Kalungu District	1,102,755,285	1,102,755,285	450,217,628	241,614,035	0	8,739,771	0	28,120,486	77,520,000	94,223,335	408,836,132	0	408,836,132	145,926,379	0
599	Lwengo District	1,042,189,790	1,042,189,790	603,792,201	310,548,963	0	10,838,131	0	28,120,486	99,840,000	154,444,621	294,641,272	0	294,641,272	109,407,500	0
600	Bukomansimbi District	1,008,584,305	1,008,584,305	434,184,185	238,775,548	0	6,274,708	0	28,120,486	69,840,000	91,173,443	107,947,932	0	107,947,932	41,501,035	0
601	Mitooma District	1,347,202,647	1,347,202,647	581,094,235	278,221,119	0	10,138,678	0	28,120,486	126,480,000	138,133,952	99,756,120	0	99,756,120	63,322,553	0
602	Rubirizi District	1,497,376,128	1,497,376,128	485,293,744	242,652,806	0	4,807,893	0	28,120,486	105,600,000	104,112,559	73,176,384	0	73,176,384	79,763,669	0
603	Ngora District	656,189,222	656,189,222	408,397,650	236,140,769	0	6,824,763	0	28,120,486	49,680,000	87,631,632	163,084,464	0	163,084,464	57,443,936	0
604	Napak District	1,411,359,800	1,411,359,800	505,300,699	293,797,744	0	3,178,099	0	28,120,486	73,200,000	107,004,370	530,813,364	0	530,813,364	29,543,860	0
605	Kibuku District	1,190,662,763	1,190,662,763	607,320,862	316,467,180	0	5,649,953	0	28,120,486	69,480,000	187,603,243	140,247,384	0	140,247,384	40,504,604	0
606	Nwoya District	1,219,956,481	1,219,956,481	508,506,670	298,516,703	0	4,291,791	0	28,120,486	64,080,000	113,497,690	77,942,124	0	77,942,124	61,678,769	0
607	Kole District	1,116,275,987	1,116,275,987	614,337,885	306,784,061	0	9,615,786	0	28,120,486	116,160,000	153,657,552	122,660,208	0	122,660,208	41,002,820	0
608	Butambala District	808,002,466	808,002,466	369,183,391	210,109,977	0	8,033,527	0	28,120,486	54,000,000	68,919,400	116,430,948	0	116,430,948	56,945,720	0
609	Sheema District	1,331,734,684	1,331,734,684	574,640,764	226,384,796	0	9,661,469	0	28,120,486	225,360,000	85,114,013	688,658,004	0	688,658,004	160,922,014	0
610	Buhweju District	934,797,877	934,797,877	442,340,005	240,136,546	0	3,972,623	0	28,120,486	72,600,000	97,510,350	85,303,470	0			

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality
615	Omoro District	1,268,034,765	1,268,034,765	502,743,069	291,445,028	0	11,461,924	0	28,120,486	64,200,000	107,515,631	125,000,000	0	125,000,000	68,902,896	0
616	Rubanda District	1,268,034,765	1,268,034,765	513,630,850	268,521,009	0	11,227,440	0	28,120,486	84,000,000	121,761,914	125,000,000	0	125,000,000	102,183,373	0
617	Namisisdwa District	314,035,902	314,035,902	733,760,943	303,858,187	0	10,254,147	0	28,120,486	219,480,000	172,048,124	125,000,000	0	125,000,000	92,866,412	0
618	Pakwach District	314,035,902	314,035,902	471,469,781	249,319,121	0	6,728,617	0	28,120,486	88,080,000	99,221,558	125,000,000	0	125,000,000	80,610,964	0
619	Butebo District	314,035,902	314,035,902	434,024,571	235,990,738	0	5,638,999	0	28,120,486	70,680,000	93,594,348	125,000,000	0	125,000,000	97,550,295	0
620	Rukiga District	314,035,902	314,035,902	391,378,808	210,106,096	0	7,910,541	0	28,120,486	81,960,000	63,281,685	125,000,000	0	125,000,000	73,286,866	0
621	Kyotera District	314,035,902	314,035,902	583,644,775	284,673,717	0	16,744,497	0	28,120,486	117,360,000	136,746,075	125,000,000	0	125,000,000	155,143,368	0
622	Bunyangabu District	314,035,902	314,035,902	458,757,489	232,133,114	0	6,677,915	0	28,120,486	103,200,000	88,625,975	125,000,000	0	125,000,000	244,373,134	0
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	681,778,184	681,778,184	0	303,705,401	216,081,178
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	516,614,567	516,614,567	0	448,316,045	241,126,521
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	819,166,238	819,166,238	0	333,813,213	204,177,642
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	747,012,514	747,012,514	0	532,788,724	384,497,550
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	1,116,568,113	1,116,568,113	0	415,098,250	300,852,600
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	684,274,123	684,274,123	0	315,797,074	195,949,847
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	662,160,856	662,160,856	0	496,469,074	313,922,790
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	612,208,567	612,208,567	0	387,530,317	282,211,592
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	735,436,724	735,436,724	0	412,245,778	275,188,955
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	791,046,483	791,046,483	0	682,286,836	476,558,119
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	299,981,948	299,981,948	0	178,083,329	115,970,873
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	600,551,999	600,551,999	0	311,891,610	192,603,377
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	464,880,437	464,880,437	0	253,383,379	164,681,390
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	664,092,560	664,092,560	0	378,922,196	287,843,075
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	447,775,019	447,775,019	0	442,618,599	297,573,171
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	651,215,110	651,215,110	0	521,835,145	402,116,944
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	855,166,276	855,166,276	0	384,024,736	201,683,714
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	577,502,720	577,502,720	0	400,847,007	275,993,385
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	380,610,811	380,610,811	0	229,429,945	132,924,938
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	459,033,643	459,033,643	0	290,378,288	186,963,312
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	474,508,801	474,508,801	0	329,546,495	189,964,419
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	494,423,828	494,423,828	0	279,337,989	169,735,454
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	514,257,228	514,257,228	0	989,047,799	776,409,866
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	709,485,043	611,640,843
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	765,291,303	671,795,217
782	Kisiro Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	237,822,032	168,428,607
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	506,712,000	506,712,000	0	403,224,066	252,801,324
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	282,596,320	172,000,166
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	343,563,869	235,082,217
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	372,191,606	229,609,683
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	302,951,004	179,849,123
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	416,394,698	286,632,603
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	322,269,029	190,049,684
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	409,543,813	181,039,868
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	539,999,502	539,999,502	0	354,453,076	275,468,514
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	437,760,408	321,553,618
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	585,481,368	585,481,368	0	226,001,621	157,492,872
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	510,417,228	510,417,228	0	261,979,070	154,468,911
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	506,577,228	506,577,228	0	176,463,485	135,729,932
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	514,257,228	514,257,228	0	314,567,735	247,380,082
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	514,257,228	514,257,228	0	290,000,148	204,291,090
Total		169,389,657,590	169,389,657,590	82,236,044,944	38,758,741,935	200,000,000	1,232,260,212	2,867,144,000	3,402,578,797	15,775,320,000	20,000,000,000	48,137,819,469	23,531,038,041	24,606,781,428	28,304,614,556	10,960,345,068



**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District							01 Production & Marketing				07 Education					
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection	
501	Adjumani District	0	0	0	0	107,016,393	324,575,132	57,408,977	17,222,693	54,345,083	6,744,960,723	5,386,630,152	1,044,772,911	313,557,660	893,032,319	25,328,772	
502	Apac District	0	0	0	0	38,013,526	208,460,388	69,208,266	20,762,480	68,705,364	13,138,758,553	11,067,146,720	2,024,283,281	47,328,552	1,333,303,967	35,201,651	
503	Arua District	0	0	0	0	0	314,501,001	137,609,172	41,282,752	142,189,837	27,670,987,551	22,538,034,349	4,295,193,902	837,759,300	4,321,544,535	71,776,181	
504	Bugiri District	0	0	0	0	0	469,751,629	64,857,301	19,457,190	64,118,258	11,315,634,644	10,108,480,588	1,200,103,000	7,051,056	1,606,119,618	42,381,927	
505	Bundibugyo District	0	0	0	0	199,682,863	414,771,841	45,696,934	13,709,080	37,517,312	9,719,653,771	8,234,723,638	1,227,238,879	257,691,254	1,531,644,160	35,650,418	
506	Bushenyi District	0	0	0	0	72,041,326	396,821,495	35,022,699	10,506,810	33,931,338	9,583,687,917	7,459,638,009	1,767,797,208	356,252,700	2,076,856,794	40,362,474	
507	Busia District	0	0	0	0	0	398,706,419	52,890,123	15,867,037	53,582,701	10,963,444,081	8,618,427,685	1,858,035,504	486,980,892	2,410,209,673	39,016,172	
508	Gulu District	0	0	0	0	0	353,069,890	48,447,695	14,534,309	51,175,551	10,869,863,363	8,775,549,255	1,608,756,781	485,557,326	1,159,143,446	22,860,552	
509	Hoima District	0	0	0	0	96,952,109	353,345,175	92,870,539	27,861,162	94,694,081	9,776,108,509	7,838,776,236	1,480,500,650	456,831,624	2,057,727,507	42,830,694	
510	Iganga District	0	0	0	0	49,223,378	301,588,086	77,046,555	23,113,966	77,201,660	18,991,685,086	14,941,066,247	3,317,409,635	733,209,204	5,010,402,975	51,132,888	
511	Jinja District	0	0	0	0	301,369,660	315,387,153	59,265,198	17,779,559	57,094,823	14,932,070,042	9,587,568,866	4,679,638,572	664,862,604	2,983,002,928	33,855,349	
512	Kabale District	0	0	0	0	78,518,130	364,740,718	35,192,636	10,557,791	36,941,774	11,840,103,391	9,818,138,487	1,695,982,307	325,982,597	1,778,620,347	38,567,405	
513	Kabarole District	0	0	0	0	180,950,611	196,687,270	43,639,633	13,091,890	42,900,356	6,198,538,302	4,954,874,064	791,789,348	451,874,890	1,556,615,378	25,553,155	
514	Kaberamaido District	0	0	0	0	28,298,321	342,263,708	43,991,275	13,197,382	42,314,391	6,518,053,309	5,420,355,137	882,868,759	214,829,412	1,341,821,370	32,509,047	
515	Kalangala District	0	0	0	0	30,789,399	538,112,196	30,897,092	9,269,128	34,874,632	1,856,298,297	1,300,970,996	89,464,671	367,852,778	54,966,381		
517	Kamuli District	0	0	0	0	0	501,746,220	77,589,040	23,276,712	78,263,678	14,512,064,234	12,572,019,890	1,534,329,368	405,714,976	3,468,439,047	51,806,039	
518	Kamwenge District	0	0	0	0	136,709,389	342,348,587	70,543,894	21,163,168	68,038,701	11,457,996,449	8,666,069,409	2,469,516,956	322,410,084	1,990,359,063	46,645,216	
519	Kanungu District	0	0	0	0	200,381,021	587,160,337	49,391,513	14,817,454	42,349,744	12,047,138,497	9,089,943,090	2,339,463,793	617,731,614	2,278,267,495	45,074,530	
520	Kapchorwa District	0	0	0	0	0	284,488,199	15,348,112	4,604,434	13,348,921	2,954,371,254	2,126,265,169	590,862,881	237,243,204	406,513,035	15,231,509	
521	Kasese District	0	0	0	0	359,859,193	503,514,431	111,605,669	33,481,701	115,236,332	23,523,527,792	19,622,763,368	3,671,865,145	228,899,280	4,261,595,768	71,103,030	
522	Katakwi District	0	0	0	0	38,013,526	181,652,174	39,251,518	11,775,455	37,232,621	5,733,389,842	4,691,044,687	874,854,339	167,490,816	985,426,271	27,572,608	
523	Kayunga District	0	0	0	0	87,585,983	181,652,174	60,962,704	18,288,811	59,316,807	13,924,585,934	10,938,063,952	2,880,010,607	106,511,376	2,384,008,725	50,684,121	
524	Kibaale District	0	0	0	0	53,607,348	584,706,372	34,101,364	10,230,409	33,766,257	4,109,287,192	3,797,766,045	301,694,059	9,827,088	618,408,448	21,738,634	
525	Kiboga District	0	0	0	0	158,879,985	314,110,334	30,268,808	9,080,642	25,915,214	6,632,870,382	5,588,423,912	730,888,809	313,557,660	910,400,086	30,265,211	
526	Kisoro District	0	0	0	0	22,817,949	325,342,098	50,348,187	15,104,456	48,816,170	13,571,202,397	11,148,982,463	2,240,718,666	181,501,268	1,685,009,426	43,503,845	
527	Kitgum District	0	0	0	0	0	289,219,576	54,958,642	16,487,593	55,062,429	7,387,119,178	6,212,431,238	1,070,999,291	103,688,648	834,411,594	26,899,457	
528	Kotido District	0	0	0	0	0	358,504,476	48,325,263	14,497,579	48,088,058	1,820,237,411	1,303,387,743	149,791,136	367,058,532	304,729,279	12,314,522	
529	Kumi District	0	0	0	0	0	276,336,847	39,699,443	19,515,429	5,839,738,583	4,877,942,043	804,297,476	157,499,064	1,215,709,167	27,348,224		
530	Kyenjojo District	0	0	0	0	279,995,553	566,231,751	66,771,081	20,031,324	57,379,025	8,537,495,768	7,173,376,496	910,502,652	453,616,620	1,917,818,495	41,035,625	
531	Lira District	0	0	0	0	0	341,099,076	66,842,535	20,052,761	69,674,779	11,847,923,325	9,080,716,741	2,221,404,837	545,801,748	3,072,886,703	33,855,349	
532	Luwero District	0	0	0	0	305,106,278	504,692,755	71,635,671	21,490,701	67,013,116	22,245,556,561	16,882,266,592	5,107,806,034	255,483,936	4,212,787,025	70,205,496	
533	Masaka District	0	0	0	0	0	295,227,055	39,207,303	11,762,191	40,099,422	6,633,728,218	5,120,542,386	1,190,479,660	322,706,172	1,719,887,663	30,489,595	
534	Masindi District	0	0	0	0	0	329,846,050	53,310,313	15,993,094	55,032,952	5,810,730,278	5,049,789,453	718,373,465	42,567,360	832,576,953	25,104,388	
535	Mayuge District	0	0	0	0	125,350,401	645,657,397	83,962,781	25,188,834	83,471,886	13,622,841,603	11,520,257,675	1,998,631,036	103,952,892	3,175,069,082	45,747,681	
536	Mbale District	0	0	0	0	159,527,338	280,008,392	64,398,953	19,319,686	63,899,269	13,743,206,510	10,274,812,075	3,015,592,818	452,801,616	3,580,297,692	37,669,871	
537	Mbarara District	0	0	0	0	0	474,938,859	55,583,314	16,674,994	57,040,944	15,749,099,024	11,869,593,597	2,515,440,515	1,364,064,912	2,663,159,947	50,010,970	
538	Moroto District	0	0	0	0	0	317,203,034	36,828,800	11,048,640	35,028,698	3,465,351,524	3,386,271,678	79,079,846	0	442,496,406	12,987,672	
539	Moyo District	0	0	0	0	45,237,653	415,733,073	33,129,734	9,938,920	30,911,612	6,338,345,878	5,092,358,801	903,364,565	342,622,512	1,123,255,245	26,675,073	
540	Mpigi District	0	0	0	0	131,927,175	335,830,407	40,551,796	12,165,539	34,231,346	9,568,876,808	6,781,843,028	2,603,701,296	183,332,484	2,021,610,504	39,464,940	
541	Mubende District	0	0	0	0	49,472,486	474,958,651	107,659,828	32,297,948	106,410,736	12,482,875,257	9,855,863,773	2,603,983,005	23,028,480	2,583,588,930	58,088,780	
542	Mukono District	0	0	0	0	0	415,229,270	74,778,133	22,433,440	75,768,116	16,060,393,143	11,146,515,409	4,600,320,073	313,557,660	3,810,961,417	58,537,547	
543	Nakapiripir District	0	0	0	0	27,550,997	235,431,066	52,881,554	15,864,466	50,986,201	4,103,875,073	3,757,755,912	269,105,718	77,013,443	474,185,629	19,270,414	
544	Nakasongola District	0	0	0	0	117,777,195	382,655,682	39,442,061	11,832,618	35,982,732	9,194,735,720	7,658,278,307	1,206,048,129	330,409,284	1,504,999,169	43,279,461	
545	Nebbi District	0	0	0	0	0	284,824,677	42,198,361	12,659,508	44,452,459	7,912,083,359	6,320,289,985	1,591,793,374	0	1,306,305,717	31,835,897	
546	Ntungamo District	0	0	0	0	256,081,202	279,251,683	71,833,368	21,550,010	68,972,681	17,306,665,369	13,865,973,806	3,006,893,123	433,798,440	3,281,859,417	69,756,728	
547	Pader District	0	0	0	0	51,963,564	181,652,174	50,657,436	15,197,231	47,256,614	6,123,393,760	6,123,393,760	1,037,655,369	465,856,120	1,329,534,769	35,201,651	
548	Pallisa District	0	0	0	0	107,016,393	164,573,932	43,088,354	12,926,506	41,076,823	7,026,535,838	6,032,483,168	797,410,531	196,642,140	2,099,519,261	26,899,457	
549	Rakai District	0	0	0	0	36,767,987	255,149,332	47,386,321	14,215,896	45,825,099	10,790,624,647	9,302,292,797	1,255,609,168	232,722,682	1,654,869,893	39,913,707	
550	Rukungiri District	0	0	0	0	90,275,363	342,236,597	45,731,148	13,719,345	43,903,232	13,799,941,246	10,545,902,669	2,740,615,433	513,423,144	2,888,743,274	51,806,039	
551	Sembabule District	0	0	0	0	79,265,453	396,607,346	46,067,324	13,820,197	42,422,973	12,407,715,265	11,016,280,388	1,245,358,589	146,076,288	1,519,347,874	52,927,957	
552	Sironko District	0	0	0	0	124,104,861	303,626,119	38,513,208	11,553,962	33,261,764	9,456,838,933	7,834,597,855	1,622,241,078	0	1,865,488,032	37,445,487	
553	Soroti District	0	0	0	0	365,525,265	49,859,073	14,957,722	48,762,104	7,142,098,213	5,556,855,538	1,007,241,111	578,001,564	2,058,108,527	28,694,526		
554	Tororo District	0	0	0	0	114,887,872	501,843,199	82,157,141	24,647,142	82,260,414	14,925,055,118	11,773,964,328	2,406,949,682	744,141,108	4,266,797,176	52,479,190	
555	Wakiso District	0	0	0	0	2,166,089,212	478,036,315	172,063,102	51,618,931	175,724,794	19,900,494,378	12,080,162,505	7,325,651,289	494,680,584	3,620,389,238	55,396,177	
556	Yumbe																

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District							01 Production & Marketing					07 Education					
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town		Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection	
558	Ibanda District	0	0	0	0	160,274,661		458,222,925	28,255,756	8,476,727	26,109,395	6,451,381,524	5,278,868,714	1,109,709,306	62,803,504	776,300,781	31,387,129	
559	Kaabong District	0	0	0	0	47,977,839		195,482,263	66,469,620	19,940,886	64,818,807	4,299,655,443	3,834,008,051	360,128,496	105,518,895	738,740,756	21,065,483	
560	Isingiro District	0	0	0	0	258,871,538		448,158,376	75,974,956	22,792,487	66,750,156	11,699,554,932	9,069,268,438	2,287,530,062	342,756,432	1,889,524,753	55,844,944	
561	Kaliro District	0	0	0	0	62,924,308		355,267,161	40,815,576	12,244,673	37,753,439	8,531,887,573	6,761,561,128	1,355,425,449	414,900,996	2,378,414,669	31,162,746	
562	Kiruhura District	0	0	0	0	126,994,184		289,793,916	63,068,372	18,920,512	59,760,660	8,085,624,441	7,025,621,780	1,060,002,661	0	1,174,648,045	41,933,159	
563	Koboko District	0	0	0	0	0		208,948,604	34,437,276	10,331,183	35,509,374	4,251,780,180	3,908,983,068	342,797,112	0	689,555,972	24,431,237	
564	Amolatar District	0	0	0	0	92,966,384		322,035,265	32,498,959	9,749,688	30,455,974	5,025,771,838	4,124,536,468	771,516,294	129,719,076	715,269,474	21,514,250	
565	Amuria District	0	0	0	0	37,017,094		384,542,047	53,435,527	16,030,658	51,230,192	8,687,366,605	6,749,144,973	1,495,046,776	443,174,856	1,793,862,406	36,772,336	
566	Manafwa District	0	0	0	0	106,069,127		110,650,194	23,162,401	6,948,720	19,833,246	4,899,180,876	4,148,836,975	750,343,901	0	1,355,375,663	24,206,853	
567	Bukwo District	0	0	0	0	38,760,849		224,692,657	22,510,389	6,753,117	15,083,474	5,237,770,725	3,849,941,387	1,387,829,338	0	1,189,724,305	21,963,017	
568	Mityana District	0	0	0	0	35,522,448		241,901,049	44,950,611	13,485,183	44,425,719	8,202,117,402	6,620,511,398	1,581,606,004	0	1,644,888,187	38,791,789	
569	Nakaseke District	0	0	0	0	191,562,276		417,912,118	42,009,280	12,602,784	37,714,716	7,704,015,400	5,555,944,307	1,415,594,249	732,476,844	1,585,433,985	36,996,720	
570	Amuru District	0	0	0	0	41,750,143		181,652,174	53,695,997	16,108,799	51,232,981	5,443,365,430	4,545,173,765	725,135,154	173,056,512	767,528,039	21,289,866	
571	Budaka District	0	0	0	0	82,105,610		194,465,082	39,290,074	11,787,022	38,316,474	6,706,646,355	5,419,488,836	1,283,360,803	3,796,716	2,056,603,973	24,206,853	
572	Oyam District	0	0	0	0	48,725,162		384,777,797	71,527,250	21,458,175	70,423,548	12,443,362,899	10,251,726,446	1,414,523,917	777,112,536	2,172,595,051	35,650,418	
573	Abim District	0	0	0	0	67,657,357		181,652,174	34,367,599	10,310,280	30,393,414	4,042,351,160	3,540,927,591	418,411,541	83,012,028	745,268,214	17,250,961	
574	Namutumba District	0	0	0	0	67,906,465		305,470,815	42,488,364	12,746,509	38,417,093	8,832,372,131	7,680,531,531	838,282,941	313,557,660	2,828,843,759	36,772,336	
575	Dokolo District	0	0	0	0	71,144,866		289,319,078	36,091,690	10,827,507	33,872,580	5,809,316,966	4,795,032,562	852,826,180	161,458,224	923,741,097	24,206,853	
576	Buliisa District	0	0	0	0	37,764,418		320,324,930	24,718,415	7,415,524	22,414,422	2,663,133,846	2,335,881,740	327,252,105	0	1,481,871,924	16,577,810	
577	Maracha District	0	0	0	0	41,501,035		275,857,441	35,032,479	10,509,744	32,303,757	7,572,387,211	6,655,977,862	916,409,348	0	1,020,881,225	24,431,237	
578	Bukedea District	0	0	0	0	47,479,623		328,685,782	36,337,164	10,901,149	33,006,072	9,980,664,990	8,504,193,384	975,656,898	500,814,708	1,614,161,133	32,957,815	
579	Bududa District	0	0	0	0	98,845,000		303,749,845	35,287,639	10,586,292	29,222,470	6,199,718,524	5,262,635,739	937,082,785	0	1,410,594,231	30,489,595	
580	Lyantonde District	0	0	0	0	54,205,534		335,144,250	20,687,755	6,206,327	15,109,396	3,460,793,459	2,421,102,884	726,132,915	313,557,660	662,378,101	20,616,716	
581	Amudat District	0	0	0	0	49,970,701		275,927,068	32,700,881	9,810,264	29,668,345	1,065,878,191	766,383,466	299,494,725	0	1,062,872,936	11,416,987	
582	Buikwe District	0	0	0	0	101,186,942		445,297,779	41,054,470	12,316,341	41,211,046	5,682,375,378	4,311,808,348	1,156,582,178	213,984,852	1,439,520,394	28,021,375	
583	Buyende District	0	0	0	0	81,856,503		313,367,246	55,938,910	16,781,673	53,642,946	7,403,807,540	6,673,754,052	730,053,488	0	1,647,547,318	31,611,513	
584	Kyegegwa District	0	0	0	0	74,881,484		295,970,480	50,046,974	15,014,092	40,873,713	4,594,942,009	3,839,214,762	755,727,247	0	749,280,807	24,655,621	
585	Lamwo District	0	0	0	0	79,763,669		181,652,174	49,922,133	14,976,640	46,833,496	4,768,538,790	4,160,059,292	608,479,498	0	662,923,576	26,001,922	
586	Ouke District	0	0	0	0	34,526,016		220,146,646	26,896,157	8,068,487	24,341,480	3,887,481,836	3,231,184,048	656,297,788	0	582,315,245	19,719,181	
587	Zombo District	0	0	0	0	152,004,938		279,824,960	43,674,448	13,102,334	41,258,787	6,992,319,349	5,998,915,436	712,305,893	281,098,020	965,031,247	31,162,746	
588	Alebtong District	0	0	0	0	35,024,232		217,987,234	46,108,316	13,832,495	44,513,429	7,485,868,342	6,110,337,361	892,210,761	483,320,220	1,019,490,161	27,123,841	
589	Bulambuli District	0	0	0	0	99,094,108		384,106,205	32,135,685	9,640,706	26,769,320	4,722,740,851	3,961,262,211	761,478,640	0	1,211,843,380	23,309,319	
590	Buvuma District	0	0	0	0	46,483,192		360,825,909	37,715,431	11,314,629	41,741,472	1,394,955,527	1,245,137,844	149,817,683	0	257,163,456	75,543,539	
591	Gomba District	0	0	0	0	49,223,378		364,969,759	30,932,603	9,279,781	26,244,595	6,252,938,599	4,474,589,440	1,204,861,335	573,487,824	1,552,108,697	32,060,280	
592	Kiriyandongo District	0	0	0	0	238,843,597		388,305,304	48,653,057	14,595,917	45,061,083	6,154,767,099	5,340,322,194	594,858,921	219,585,984	1,035,166,007	26,675,073	
593	Luuka District	0	0	0	0	43,992,114		313,207,223	39,182,275	11,754,683	35,278,433	9,233,650,100	8,190,238,051	1,043,412,049	0	2,231,596,430	31,611,513	
594	Namayingo District	0	0	0	0	57,942,152		353,978,640	51,182,409	15,354,723	50,994,403	7,274,344,999	6,772,048,261	502,296,738	0	1,057,821,045	28,918,909	
595	Ntoroko District	0	0	0	0	131,129,046		306,359,029	19,530,661	5,859,198	13,660,449	2,775,430,476	2,408,022,098	367,408,378	0	315,505,031	17,475,345	
596	Serere District	0	0	0	0	127,641,537		269,423,006	52,070,495	15,621,148	50,556,507	9,044,221,060	7,487,202,409	1,438,740,964	118,277,668	1,843,438,751	33,182,198	
597	Kyankwanzi District	0	0	0	0	137,954,928		374,452,811	43,086,930	12,926,079	39,155,818	7,702,398,056	6,477,040,985	1,093,357,071	0	799,797,152	36,323,569	
598	Kalungu District	0	0	0	0	145,926,379		241,984,380	30,056,158	9,016,847	23,559,375	9,198,712,388	7,200,044,716	1,890,013,408	108,654,264	2,106,582,593	33,855,349	
599	Lwengo District	0	0	0	0	109,407,500		285,746,002	44,877,450	13,463,235	42,458,337	10,025,462,192	8,375,005,076	1,331,234,508	319,222,608	2,111,415,070	42,830,694	
600	Bukomansimbi District	0	0	0	0	41,501,035		338,292,963	25,806,800	7,742,040	19,850,963	5,662,794,494	4,775,251,159	887,543,335	0	1,265,704,148	27,572,608	
601	Mitooma District	0	0	0	0	63,322,553		318,149,247	29,511,127	8,853,338	23,857,910	8,411,454,376	6,765,283,439	1,539,184,997	106,985,940	1,989,140,171	37,221,103	
602	Rubirizi District	0	0	0	0	79,763,669		327,961,768	24,019,251	7,205,775	19,631,302	4,285,884,661	3,619,562,426	666,322,235	0	818,676,368	22,860,552	
603	Ngora District	0	0	0	0	57,443,936		369,942,672	27,207,354	8,162,206	23,598,942	5,520,900,008	4,127,131,474	1,075,169,243	318,599,292	1,350,781,300	23,758,086	
604	Napak District	0	0	0	0	29,543,860		181,652,174	51,283,761	15,385,128	49,388,490	2,759,663,525	2,251,415,329	421,965,975	86,282,221	276,112,481	15,455,892	
605	Kibuku District	0	0	0	0	40,504,604		221,112,898	35,962,489	10,788,747	33,104,503	6,627,766,126	5,973,838,601	653,927,525	0	1,672,408,241	20,616,716	
606	Nwoya District	0	0	0	0	61,678,769		208,114,079	47,616,519	14,284,956	45,411,520	3,718,819,009	2,894,589,199	824,229,810	0	476,157,013	19,270,414	
607	Kole District	0	0	0	0	41,002,820		34,295,788	44,421,657	13,326,497	42,446,261	9,763,470,886	8,116,973,300	1,379,352,062	267,145,524	1,060,480,622	23,758,086	
608	Butambala District	0	0	0	0	56,945,720		241,451,809	19,203,813	5,761,144	12,932,088	6,565,799,405	3,845,205,515	2,500,392,510	220,201,380	1,756,862,647	27,572,608	
609	Sheema District	0	0	0	0	160,922,014		258,529,622	23,013,488	6,904,046	20,749,541	7,738,853,912	5,180,860,855	2,401,971,493	156,021,564	1,650,389,796	31,835,897	
610	Buhweju District	0	0	0	0	49,372,515		181,652,174	23,312,151	6,993,645	16,900,063	3,628,078,617	3,154,931,987	473,146,630	0	435,201,889	22,187,401	
611	Agago District	0	0	0	0	127,243,292		181,652,174	58,283,940	17,485,182	55,366,460	8,747,842,412	6,909,892,154	1,714,				

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District							01 Production & Marketing				07 Education					
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town		Conditional wage grant PM	Conditional non-wage grant PM	o/w Commercial Services	Development Grant PM	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection
615	Omoro District	0	0	0	0	68,902,896		181,652,174	41,282,355	12,384,707	38,157,263	8,097,340,464	7,130,334,960	967,005,504	0	747,148,060	25,104,388
616	Rubanda District	0	0	0	0	102,183,373		181,652,174	33,113,704	9,934,111	22,186,714	8,374,073,048	6,092,373,258	2,119,847,347	161,852,442	1,172,247,878	35,650,418
617	Namisindwa District	0	0	0	0	92,866,412		166,540,214	32,665,964	9,799,789	29,190,279	8,539,731,063	7,176,210,624	1,187,820,640	175,699,799	2,124,880,311	33,630,966
618	Pakwach District	0	0	0	0	80,610,964		120,250,743	33,702,310	10,110,693	29,592,878	3,268,553,708	3,045,225,810	139,785,417	83,542,481	812,248,456	23,982,470
619	Butebo District	0	0	0	0	97,550,295		155,314,582	26,671,575	8,001,473	24,406,629	4,728,633,568	3,697,789,197	684,048,178	346,796,193	1,325,975,811	19,943,565
620	Rukiga District	0	0	0	0	73,286,866		203,567,124	19,439,154	5,831,746	15,767,711	6,711,154,781	5,372,975,599	1,187,630,430	150,548,752	735,782,829	25,777,539
621	Kyotera District	0	0	0	0	155,143,368		219,407,195	40,852,648	12,255,794	38,642,441	10,118,391,359	8,147,534,475	1,810,055,960	160,800,924	2,566,073,949	39,016,172
622	Bunyangabu District	0	0	0	0	244,373,134		102,424,604	30,702,611	9,210,783	29,130,780	5,924,918,872	4,701,873,113	1,154,309,676	68,736,083	1,188,074,460	23,982,470
751	Arua Municipal Council	4,291,791	30,000,000	5,212,432	48,120,000	0		38,449,841	13,792,204	9,654,543	0	3,810,816,701	2,334,792,082	1,316,311,399	159,713,220	1,141,481,692	13,212,056
752	Entebbe Municipal Council	4,217,092	30,000,000	5,212,432	167,760,000	0		25,000,000	15,621,298	10,934,909	0	2,919,761,754	1,683,844,654	1,235,917,100	0	458,328,871	12,538,905
753	Fort-Portal Municipal Council	4,183,138	30,000,000	5,212,432	90,240,000	0		38,830,089	12,568,746	8,798,122	0	4,067,297,103	2,313,416,763	1,730,674,309	23,206,032	1,179,995,824	13,885,207
754	Gulu Municipal Council	8,318,741	30,000,000	5,212,432	104,760,000	0		25,000,000	25,721,978	18,005,385	0	6,370,223,939	4,572,603,087	1,464,814,005	332,806,848	1,365,081,586	17,250,961
755	Jinja Municipal Council	6,193,218	30,000,000	5,212,432	72,840,000	0		25,000,000	14,654,792	10,258,355	0	5,834,008,168	3,139,999,213	2,232,934,755	461,074,200	1,539,055,778	14,333,974
757	Kabale Municipal Council	5,914,795	30,000,000	5,212,432	78,720,000	0		25,000,000	11,567,434	8,097,204	0	4,685,292,339	2,228,773,077	2,118,132,138	338,387,124	1,080,674,673	14,333,974
758	Lira Municipal Council	5,133,852	30,000,000	5,212,432	142,200,000	0		32,350,788	18,207,082	12,744,957	0	4,083,322,080	2,809,123,972	1,112,200,280	161,997,828	1,579,481,311	14,782,741
759	Masaka Municipal Council	3,626,292	30,000,000	5,212,432	66,480,000	0		25,000,000	18,067,701	12,647,391	0	3,221,361,806	1,167,175,618	1,735,983,341	318,202,848	973,828,447	13,660,823
760	Mbale Municipal Council	6,804,391	30,000,000	5,212,432	95,040,000	0		25,000,000	17,326,590	12,128,613	0	7,543,720,942	4,413,107,937	2,850,957,985	279,655,020	2,867,081,611	17,026,578
761	Mbarara Municipal Council	5,996,284	30,000,000	5,212,432	164,520,000	0		53,264,512	28,409,276	19,886,493	0	9,482,894,844	4,837,271,891	4,173,743,556	471,879,396	1,306,977,698	23,533,703
762	Moroto Municipal Council	1,460,024	30,000,000	5,212,432	25,440,000	0		25,000,000	7,595,840	5,317,088	0	950,042,922	396,832,118	283,310,608	269,900,196	185,723,214	10,070,685
763	Soroti Municipal Council	4,875,801	30,000,000	5,212,432	79,200,000	0		25,000,000	11,949,253	8,364,477	0	3,931,340,386	2,334,129,345	1,286,405,376	310,805,664	1,374,286,053	14,109,591
764	Tororo Municipal Council	4,169,557	30,000,000	5,212,432	49,320,000	0		25,000,000	10,915,440	7,640,808	0	3,363,324,570	1,693,262,791	1,670,061,779	0	247,637,480	12,538,905
770	Kasese Municipal Council	5,106,688	30,000,000	5,212,432	50,760,000	0		25,000,000	17,834,907	12,484,435	0	3,711,841,488	2,483,144,908	1,167,834,488	60,862,092	739,796,109	16,353,427
771	Hoima Municipal Council	3,992,996	30,000,000	5,212,432	105,840,000	0		25,000,000	18,068,821	12,648,174	0	3,961,762,714	2,366,016,613	1,241,876,337	353,869,764	1,310,776,141	18,597,263
772	Mukono Municipal Council	5,785,769	30,000,000	5,212,432	78,720,000	0		45,842,016	25,648,281	17,953,797	0	5,942,289,776	3,763,715,836	2,178,573,940	0	888,113,749	16,802,194
773	Iganga Municipal Council	1,928,590	30,000,000	5,212,432	145,200,000	0		36,499,253	12,406,544	8,684,581	0	1,863,357,869	1,303,038,010	560,319,859	0	1,070,454,671	11,192,603
774	Masindi Municipal Council	4,441,189	30,000,000	5,212,432	85,200,000	0		64,460,724	16,910,896	11,837,627	0	3,687,405,804	2,422,047,764	1,109,113,924	156,244,116	969,203,682	17,250,961
775	Ntungamo Municipal Council	1,052,575	30,000,000	5,212,432	60,240,000	0		26,044,708	8,047,543	5,633,280	0	743,783,126	487,656,089	256,127,037	0	208,485,311	10,519,453
776	Busia Municipal Council	1,962,544	30,000,000	5,212,432	66,240,000	0		34,168,284	12,626,117	8,838,282	0	1,348,147,148	1,132,296,793	215,850,355	0	553,905,722	10,968,220
777	Bushenyi- Ishaka Municipal Council	3,809,644	30,000,000	5,212,432	100,560,000	0		25,000,000	10,481,821	7,337,274	0	3,480,929,535	1,636,097,789	1,468,201,427	376,630,320	260,043,416	14,558,358
778	Rukungiri Municipal Council	3,470,103	30,000,000	5,212,432	70,920,000	0		32,350,788	9,870,452	6,909,316	0	2,581,943,595	1,241,591,844	1,340,351,751	0	286,393,090	12,314,522
779	Nansana Municipal Council	5,945,501	30,000,000	5,212,432	171,480,000	0		25,000,000	53,223,312	37,256,318	0	4,530,709,212	3,379,854,264	976,583,664	174,271,284	1,065,674,453	21,738,634
780	Makindye-Ssabagabo Municipi	2,151,768	30,000,000	5,212,432	60,480,000	0		25,000,000	42,298,994	29,609,296	0	1,933,096,026	1,261,556,328	671,539,698	0	549,547,739	12,763,289
781	Kira Municipal Council	3,323,654	30,000,000	5,212,432	54,960,000	0		25,000,000	46,339,494	32,437,646	0	2,925,873,520	2,398,154,212	527,719,308	0	1,284,005,723	15,007,125
782	Kisoro Municipal Council	1,060,993	30,000,000	5,212,432	33,120,000	0		25,000,000	13,078,011	9,154,608	0	651,310,284	402,764,340	125,157,384	123,388,560	64,350,123	9,397,534
783	Mityana Municipal Council	3,730,309	30,000,000	5,212,432	111,480,000	0		25,000,000	17,297,883	12,108,518	0	2,976,652,220	1,954,425,672	638,708,256	383,518,292	843,942,705	18,597,263
784	Kitgum Municipal Council	2,903,722	30,000,000	5,212,432	72,480,000	0		25,000,000	11,854,646	8,298,252	0	1,571,131,368	1,007,504,040	174,750,576	388,876,752	1,832,116,196	17,699,728
785	Koboko Municipal Council	2,349,219	30,000,000	5,212,432	70,920,000	0		25,000,000	18,613,636	13,029,545	0	2,035,417,277	1,336,702,034	698,715,242	0	553,748,415	11,192,603
786	Mubende Municipal Council	3,209,490	30,000,000	5,212,432	104,160,000	0		25,000,000	14,309,647	10,016,753	0	2,817,805,874	1,746,452,198	708,834,336	362,519,340	1,011,829,469	15,455,892
787	Kumi Municipal Council	1,849,449	30,000,000	5,212,432	86,040,000	0		25,000,000	14,339,533	10,037,673	0	2,021,465,877	1,650,186,648	318,779,540	52,499,688	375,805,673	12,090,138
788	Lugazi Municipal Council	2,869,663	0	5,212,432	121,680,000	0		33,954,168	19,519,867	13,663,907	0	2,569,552,720	2,305,121,859	264,430,861	0	962,749,803	20,392,332
789	Kamuli Municipal Council	2,446,913	30,000,000	5,212,432	94,560,000	0		25,000,000	14,184,583	9,929,208	0	2,572,559,568	1,983,596,100	588,963,468	0	838,122,924	13,660,823
790	Kapchorwa Municipal Council	2,611,513	30,000,000	5,212,432	190,680,000	0		25,000,000	11,867,079	8,306,956	0	2,666,470,955	1,607,535,479	925,609,668	133,325,808	646,226,462	12,538,905
791	Ibanda Municipal Council	4,772,130	0	5,212,432	69,000,000	0		55,203,524	16,371,854	11,460,298	0	3,863,873,546	2,357,097,095	1,267,500,091	239,276,360	827,137,459	16,802,194
792	Njeru Municipal Council	3,834,358	0	5,212,432	107,160,000	0		25,000,000	19,643,121	13,750,185	0	3,387,383,168	2,742,724,052	644,659,116	0	744,734,288	19,943,565
793	Apac Municipal Council	1,376,316	0	5,212,432	61,920,000	0		25,000,000	9,484,710	6,639,297	0	2,436,589,824	1,610,618,708	643,417,504	182,553,612	461,958,566	12,090,138
794	Nebbi Municipal Council	297,726	30,000,000	5,212,432	72,000,000	0		25,000,000	10,667,954	7,467,568	0	2,829,090,711	2,523,313,057	277,930,160	27,847,494	341,567,502	11,641,371
795	Bugiri Municipal Council	1,321,121	0	5,212,432	34,200,000	0		25,000,000	9,623,288	6,736,302	0	1,129,108,073	640,566,307	322,070,290	166,471,476	868,237,611	10,968,220
796	Sheema Municipal Council	4,015,221	0	5,212,432	57,960,000	0		25,000,000	15,325,956	10,728,170	0	4,938,657,162	3,406,478,776	1,419,726,326	112,452,060	658,633,154	20,392,332
797	Totidi Municipal Council	1,296,627	0	5,212,432	79,200,000	0		25,000,000	13,130,991	9,191,694	0	1,198,773,316	829,147,589	247,272,883	122,352,844	438,945,599	10,519,453
	<b>Total</b>	<b>148,100,768</b>	<b>1,020,000,000</b>	<b>213,709,720</b>	<b>3,601,800,000</b>	<b>12,360,659,000</b>		<b>39,549,499,123</b>	<b>6,535,417,454</b>	<b>1,960,625,236</b>	<b>5,533,510,546</b>	<b>1,155,505,732,623</b>	<b>906,455,301,087</b>	<b>214,459,030,022</b>	<b>34,591,401,514</b>	<b>231,376,014,486</b>	<b>4,691,566,654</b>



**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District					08 Health				09 Water and Environment						09 Social Development	
		Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent		Conditional wage grant Health	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	Conditional non-wage grant SD	Social Development - Non Wage Recurrent	
501	Adjumani District	392,896,710	411,861,979	62,944,858		4,517,655,759	484,550,057	321,892,321	162,657,736	53,426,705	46,819,306	6,607,398	0	0	59,448,201	59,448,201	
502	Apac District	913,756,907	384,345,409	0		4,742,324,473	378,254,593	215,597,256	162,657,337	50,359,568	40,518,233	9,841,336	0	0	69,917,315	69,917,315	
503	Arua District	2,105,769,624	1,318,622,183	825,376,547		4,263,719,946	701,701,135	472,929,676	228,771,459	65,321,747	44,592,765	20,728,982	0	0	173,532,267	173,532,267	
504	Bugiri District	840,260,006	723,477,685	0		3,023,451,129	448,548,941	265,685,178	47,409,532	36,751,766	10,657,766	0	0	0	85,347,757	85,347,757	
505	Bundibugyo District	480,026,280	762,617,167	253,350,294		3,933,776,169	354,243,913	180,591,906	173,652,008	47,529,812	41,257,026	6,272,786	0	0	58,132,671	58,132,671	
506	Bushenyi District	474,062,289	763,576,726	798,855,304		1,825,980,447	616,336,123	341,225,163	275,110,960	38,134,028	33,517,437	4,616,591	0	0	47,994,239	47,994,239	
507	Busia District	751,230,484	1,209,250,576	410,712,440		2,055,088,121	363,307,798	193,436,152	169,871,646	42,378,514	34,603,002	7,775,512	0	0	69,761,563	69,761,563	
508	Gulu District	349,586,417	249,570,968	537,125,510		1,816,354,443	556,574,994	282,993,228	273,581,766	44,784,188	40,500,657	4,283,532	0	0	39,836,376	39,836,376	
509	Hoima District	650,566,992	844,139,736	520,190,085		3,122,435,996	315,461,454	315,461,454	0	55,490,066	42,323,055	13,167,011	18,000,000	18,000,000	112,676,099	112,676,099	
510	Iganga District	994,475,002	3,151,952,921	812,842,164		4,351,001,822	624,823,360	291,507,623	333,315,737	49,252,563	36,736,469	12,516,095	0	0	91,393,907	91,393,907	
511	Jinja District	582,263,676	2,060,042,329	306,841,574		5,446,174,856	380,366,836	318,160,251	62,206,585	42,519,746	34,539,204	7,980,542	0	0	77,315,178	77,315,178	
512	Kabale District	524,539,453	627,321,049	588,192,440		2,406,781,069	379,437,412	206,450,210	172,987,201	37,579,662	33,222,736	4,356,926	390,000,000	390,000,000	44,909,018	44,909,018	
513	Kabarole District	341,783,835	624,745,087	564,533,301		2,293,617,553	376,225,234	187,995,005	188,230,229	39,850,219	34,322,296	5,527,923	0	0	52,536,516	52,536,516	
514	Kaberamala District	598,991,440	552,958,737	157,362,145		1,690,948,548	288,587,326	214,057,533	74,529,793	42,504,865	35,713,399	6,791,467	0	0	48,824,305	48,824,305	
515	Kalangala District	63,785,669	60,266,154	188,834,574		2,307,965,510	113,946,689	113,946,689	0	35,614,328	34,051,199	1,563,129	0	0	24,365,704	24,365,704	
517	Kamuli District	1,019,329,833	2,217,741,029	179,562,146		4,219,034,887	697,052,069	333,312,527	363,739,542	50,167,112	37,860,046	12,307,066	18,000,000	18,000,000	93,159,742	93,159,742	
518	Kamwenge District	695,442,810	968,315,698	279,955,340		2,862,862,744	259,604,907	259,604,907	0	50,302,729	39,084,254	11,218,475	16,000,000	16,000,000	82,441,000	82,441,000	
519	Kanungu District	530,817,757	1,167,678,389	534,696,820		4,237,300,818	726,822,539	222,567,923	504,254,615	49,481,996	43,024,915	6,457,082	0	0	61,240,999	61,240,999	
520	Kapchorwa District	171,181,394	220,100,132	0		2,465,973,301	242,146,170	73,545,770	168,600,401	33,259,403	31,581,954	1,677,449	0	0	15,806,022	15,806,022	
521	Kasese District	1,268,720,495	2,614,931,093	306,841,149		6,459,425,201	971,256,400	526,488,096	444,768,304	53,046,390	38,536,355	14,510,055	0	0	152,632,665	152,632,665	
522	Katakwi District	445,422,558	389,837,910	122,593,195		2,198,172,680	302,200,439	161,926,711	140,273,727	43,531,431	37,590,829	5,940,602	0	0	42,428,674	42,428,674	
523	Kayunga District	811,759,528	1,364,202,932	157,362,145		3,142,077,016	429,290,833	266,633,497	162,657,336	46,978,870	37,297,645	9,681,226	0	0	76,292,901	76,292,901	
524	Kibaale District	200,717,287	395,952,527	0		1,328,684,949	45,404,667	45,404,667	0	38,531,010	34,464,140	4,066,869	0	0	49,949,825	49,949,825	
525	Kiboga District	316,803,659	461,045,822	102,285,394		2,607,411,874	281,367,002	118,709,669	162,657,334	38,676,216	35,346,620	3,329,596	0	0	39,269,635	39,269,635	
526	Kisoro District	698,731,613	635,932,819	306,841,149		4,947,241,216	583,862,464	294,699,864	289,162,599	51,415,991	43,105,571	8,310,420	0	0	55,352,911	55,352,911	
527	Kitgum District	463,877,469	278,715,112	64,919,555		3,634,441,023	657,539,124	167,131,116	490,408,007	50,840,176	45,423,602	5,416,573	0	0	50,233,520	50,233,520	
528	Kotido District	74,460,735	23,883,732	194,070,290		995,432,955	185,612,695	185,612,695	0	47,131,510	42,630,871	4,500,639	24,000,000	24,000,000	34,924,480	34,924,480	
529	Kumi District	550,209,566	638,151,377	0		1,766,741,232	412,850,559	84,045,409	328,805,150	40,131,213	34,135,420	5,995,793	0	0	38,676,660	38,676,660	
530	Kyenjojo District	661,558,947	941,431,630	273,792,292		3,228,061,377	395,914,769	255,641,038	140,273,731	49,383,447	39,331,736	10,051,711	390,000,000	390,000,000	97,642,740	97,642,740	
531	Lira District	765,586,552	1,710,895,504	562,549,297		1,787,467,986	212,853,317	212,853,317	0	45,335,923	36,332,981	9,002,942	390,000,000	390,000,000	61,849,869	61,849,869	
532	Luwero District	1,111,648,989	2,951,730,682	79,201,859		4,626,282,815	378,903,382	378,903,382	0	49,436,990	39,039,992	10,396,998	0	0	92,228,681	92,228,681	
533	Masaka District	313,137,248	905,281,665	470,979,154		1,648,810,000	385,857,399	218,285,591	167,571,808	38,123,954	32,700,525	5,423,428	0	0	41,311,062	41,311,062	
534	Masindi District	356,189,758	301,803,804	149,479,004		3,193,497,621	316,650,617	138,398,992	178,251,625	44,384,835	38,393,330	5,991,505	0	0	46,351,077	46,351,077	
535	Mayuge District	1,001,807,912	1,970,151,343	157,362,145		2,676,222,042	348,919,082	265,564,341	83,354,741	53,629,029	40,580,622	13,048,407	0	0	104,087,373	104,087,373	
536	Mbale District	754,814,541	2,250,104,067	537,709,214		3,567,882,817	319,882,648	259,882,647	60,000,002	44,891,844	34,780,114	10,111,730	400,000,000	400,000,000	82,367,128	82,367,128	
537	Mbarara District	605,622,909	1,127,619,894	879,906,174		2,128,821,178	480,434,240	259,688,578	220,745,661	44,469,708	37,060,368	7,409,340	0	0	67,398,175	67,398,175	
538	Moroto District	67,086,026	25,489,321	336,933,387		1,125,901,459	94,445,104	94,445,104	0	44,912,685	41,648,713	3,263,972	300,000,000	300,000,000	26,947,652	26,947,652	
539	Moyo District	300,694,711	459,148,317	336,737,144		4,078,339,155	547,092,473	249,897,766	297,194,707	40,186,574	36,130,891	4,055,683	0	0	55,016,905	55,016,905	
540	Mpigi District	453,709,452	1,371,073,969	157,362,142		2,199,093,144	342,546,045	239,918,116	102,627,929	40,967,338	35,221,137	5,746,201	0	0	48,391,486	48,391,486	
541	Mubende District	862,745,124	1,662,755,026	0		2,540,779,968	324,295,338	324,295,338	0	63,959,709	46,969,755	16,989,954	0	0	126,634,507	126,634,507	
542	Mukono District	821,264,353	2,836,742,231	94,417,285		2,567,181,019	340,500,257	276,138,424	64,361,833	50,991,184	39,108,869	11,882,314	0	0	102,842,714	102,842,714	
543	Nakapiripiti District	168,400,883	129,152,190	157,362,142		1,334,490,272	137,474,424	137,474,424	0	50,788,206	44,309,727	6,478,479	0	0	44,352,574	44,352,574	
544	Nakasongola District	433,471,607	870,885,958	157,362,142		2,589,800,448	162,415,725	162,415,725	0	45,334,090	40,099,382	5,234,708	0	0	46,833,943	46,833,943	
545	Nebbi District	601,508,644	447,433,501	225,527,675		2,516,381,668	549,935,065	549,935,065	469,827,180	40,679,369	34,571,436	6,107,933	0	0	45,454,705	45,454,705	
546	Ntungamo District	1,001,177,500	1,716,825,902	494,099,287		4,057,121,213	524,744,751	332,372,080	192,372,672	49,352,737	38,637,517	10,715,220	0	0	95,931,649	95,931,649	
547	Ndara District	640,679,358	373,698,424	279,955,335		4,491,254,370	155,380,925	155,380,925	0	52,845,820	47,168,712	5,677,107	0	0	51,526,677	51,526,677	
548	Pallisa District	520,193,369	1,113,026,378	439,400,057		2,230,209,011	291,531,847	112,765,201	178,766,646	40,604,902	34,060,822	6,544,080	0	0	62,137,013	62,137,013	
549	Rakai District	613,202,922	844,391,122	157,362,142		3,892,699,635	284,990,167	151,302,619	133,687,548	44,900,672	36,601,250	8,299,422	20,000,000	20,000,000	58,232,866	58,232,866	
550	Rukungiri District	588,331,936	1,797,356,472	451,248,828		2,564,578,217	629,524,852	378,736,842	250,788,010	42,619,271	35,651,990	6,967,281	0	0	57,302,097	57,302,097	
551	Sembabule District	714,108,504	710,113,702	42,197,711		1,236,823,822	179,411,808	179,411,808	0	45,416,978	38,255,687	7,161,291	20,000,000	20,000,000	48,900,035	48,900,035	
552	Sironko District	613,734,645	1,214,307,900	0		2,446,959,052	213,523,776	213,523,776	0	38,599,871	33,012,073	5,587,798	0	0	60,568,253	60,568,253	
553	Soroti District	520,398,030	954,470,924	554,545,047		1,227,125,532	171,808,629	171,808,629	0	45,494,819	37,771,682	7,723,137	0	0	52,904,144	52,904,144	
554	Tororo District	1,196,840,118	2,339,681,597	677,796,271		4,989,205,961	806,277,232	365,066,663	441,210,569	49,960,010</							

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District					08 Health				09 Water and Environment						09 Social Development	
		Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent		Conditional wage grant Health	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	Conditional non-wage grant SD	Social Development - Non Wage Recurrent	
558	Ibanda District	328,190,988	416,722,663	0		1,127,265,052	304,937,647	204,947,793	99,989,854	36,111,430	33,250,140	2,861,290	0	0	39,736,803	39,736,803	
559	Kaabong District	362,958,768	197,354,362	157,362,142		2,850,122,798	447,461,273	284,860,871	162,600,401	58,319,505	52,321,142	5,998,364	0	0	60,826,831	60,826,831	
560	Isingiro District	776,971,355	784,635,834	272,072,620		2,842,470,451	327,833,679	327,833,679		0	52,130,306	40,610,646	11,519,659	0	99,142,954	99,142,954	
561	Kaliro District	533,940,841	1,456,642,938	356,668,145		1,400,846,880	158,717,068	158,717,068		0	40,883,845	34,352,032	6,531,813	0	51,011,651	51,011,651	
562	Kiruhura District	543,365,617	589,349,269	0		2,507,667,012	456,648,463	265,642,451	191,006,012	52,679,887	43,707,661	8,972,226	0	0	71,821,071	71,821,071	
563	Koboko District	389,645,607	245,479,128	30,000,000		581,971,077	188,677,330	95,653,597	93,023,733	37,704,524	33,103,841	4,600,683	12,000,000	12,000,000	27,092,006	27,092,006	
564	Amolatar District	342,856,349	255,122,942	95,775,932		1,035,244,584	205,599,301	129,322,181	76,277,119	38,504,070	34,497,800	4,006,271	0	0	32,083,304	32,083,304	
565	Amuria District	663,976,812	813,157,923	279,955,335		2,249,293,534	252,231,009	252,231,009		0	47,785,338	39,201,722	8,583,615	0	68,053,815	68,053,815	
566	Manafwa District	381,391,812	827,183,805	122,593,193		948,641,797	24,997,665	24,997,665		0	35,529,082	32,065,009	3,464,072	0	36,864,455	36,864,455	
567	Bukwo District	313,915,061	853,846,226	0		1,814,075,134	231,733,120	91,209,394	140,523,727	37,970,282	35,181,277	2,789,005	0	0	28,390,047	28,390,047	
568	Mityana District	416,392,061	779,143,333	410,561,005		3,998,121,562	591,697,394	278,239,326	313,458,068	41,434,700	35,577,091	5,857,608	0	0	50,036,830	50,036,830	
569	Nakaseke District	510,493,230	626,950,747	410,993,289		3,945,026,600	520,295,260	149,038,582	371,256,678	45,880,440	40,481,759	5,398,682	0	0	57,962,477	57,962,477	
570	Amuru District	362,357,950	293,467,744	90,412,480		1,211,510,508	180,407,201	180,407,201		0	51,699,523	45,445,503	6,254,020	0	44,300,995	44,300,995	
571	Budaka District	527,489,361	1,504,907,758	0		1,311,502,048	191,647,269	141,751,815	49,895,454	38,480,006	33,109,393	5,370,613	0	0	48,274,193	48,274,193	
572	Oyam District	962,816,127	489,884,166	684,244,340		1,668,204,663	393,650,519	220,129,519	173,521,000	50,161,652	39,080,206	11,081,446	10,000,000	10,000,000	78,303,631	78,303,631	
573	Abim District	223,156,369	363,234,956	141,625,928		1,941,784,082	333,267,102	164,666,701	168,600,401	45,319,261	41,370,465	3,948,796	0	0	28,848,993	28,848,993	
574	Namutumba District	636,187,215	1,998,522,066	157,362,142		1,198,615,844	236,037,434	236,037,434		0	41,339,913	34,516,770	6,823,144	0	50,141,569	50,141,569	
575	Dokolo District	438,216,927	338,724,124	122,593,193		1,394,432,804	175,385,752	175,385,752		0	39,366,172	34,374,114	4,992,057	0	43,869,822	43,869,822	
576	Buliisa District	194,711,589	207,582,525	0		2,135,035,691	308,801,003	100,767,269	208,033,734	37,541,768	33,681,175	3,860,593	24,000,000	24,000,000	22,875,196	22,875,196	
577	Maracha District	640,486,111	355,963,877	0		2,048,898,430	319,231,673	181,130,189	138,101,484	40,852,561	35,873,755	4,978,805	0	0	42,932,977	42,932,977	
578	Bukedea District	579,716,919	779,119,005	222,367,394		1,091,244,660	158,615,686	158,615,686		0	40,826,216	34,767,046	6,059,170	0	41,617,390	41,617,390	
579	Bududa District	489,540,817	890,563,820	0		2,118,631,699	302,841,680	139,184,346	163,657,334	38,180,232	32,686,486	5,493,746	0	0	51,732,640	51,732,640	
580	Lyantonde District	197,318,051	365,762,264	78,681,071		2,464,116,590	261,495,546	101,215,439	160,280,107	35,892,137	33,382,735	2,509,402	0	0	22,014,015	22,014,015	
581	Amudat District	53,921,605	41,534,344	0		484,766,478	170,110,358	69,268,774	100,841,583	42,772,151	39,232,205	3,539,945	0	0	26,908,813	26,908,813	
582	Buikwe District	297,803,768	877,627,249	236,068,003		2,267,369,363	444,946,501	103,294,912	341,651,589	37,305,873	34,108,867	3,197,006	0	0	46,833,148	46,833,148	
583	Buyende District	617,695,156	998,240,649	0		1,088,475,741	199,373,815	199,373,815		0	45,700,582	36,609,780	9,090,802	0	71,945,569	71,945,569	
584	Kyegegwa District	366,074,536	358,550,651	0		1,666,936,708	111,802,656	111,802,656		0	45,514,863	37,412,041	8,102,823	0	58,335,183	58,335,183	
585	Lamwo District	404,676,930	232,244,724	0		1,646,489,378	133,805,135	133,805,135		0	53,269,293	49,208,193	4,061,101	0	41,577,974	41,577,974	
586	Otuke District	291,455,125	271,140,938	0		868,965,769	82,895,334	82,895,334		0	38,673,369	32,122,991	3,460,377	20,000,000	20,000,000	24,710,822	24,710,822
587	Zombo District	563,427,340	370,441,161	0		1,429,667,880	327,997,299	210,134,918	117,862,382	40,120,451	34,401,071	5,719,380	0	0	53,511,197	53,511,197	
588	Alebtong District	596,530,395	269,946,211	125,889,714		1,035,789,636	118,292,462	118,292,462		0	42,811,723	36,164,120	6,647,623	0	58,298,045	58,298,045	
589	Bulambuli District	335,598,748	852,935,314	0		2,164,133,106	125,648,630	125,648,630		0	38,118,196	33,288,515	4,829,681	0	45,877,343	45,877,343	
590	Buvuma District	102,524,641	79,095,275	0		940,589,640	66,331,518	66,331,518		0	38,230,240	35,499,431	2,730,809	0	27,256,554	27,256,554	
591	Gomba District	343,508,956	515,038,313	661,501,148		1,010,732,239	124,956,616	124,956,616		0	40,089,297	35,872,070	4,217,228	0	37,755,096	37,755,096	
592	Kiriyandongo District	493,318,763	357,810,029	157,362,142		2,243,638,620	452,180,523	145,458,478	306,722,044	42,482,633	36,726,833	5,755,800	0	0	65,575,253	65,575,253	
593	Luuka District	605,318,537	1,594,666,380	0		1,444,064,076	175,274,386	175,274,386		0	40,264,790	34,006,805	6,257,985	0	46,933,174	46,933,174	
594	Namayingo District	478,308,524	550,593,611	0		1,381,822,052	130,586,432	130,586,432		0	47,345,947	40,883,148	6,462,799	0	48,680,217	48,680,217	
595	Ntoroko District	135,449,459	162,580,227	0		701,496,893	75,216,946	75,216,946		0	37,332,549	34,999,188	2,333,362	0	20,994,094	20,994,094	
596	Serere District	691,200,805	1,002,200,548	116,855,199		1,529,686,386	157,447,732	157,447,732		0	43,179,448	34,740,194	8,439,253	20,000,000	20,000,000	44,110,291	44,110,291
597	Kyankwanzi District	407,936,781	355,536,802	0		1,405,542,360	142,582,752	142,582,752		0	44,355,017	38,250,402	6,104,615	0	44,254,626	44,254,626	
598	Kalungu District	509,069,484	1,414,178,758	149,479,002		1,383,833,782	257,752,910	164,259,514	93,493,396	37,085,075	33,118,614	3,966,461	0	0	35,893,543	35,893,543	
599	Lwengo District	584,782,954	1,326,439,280	157,362,142		1,686,664,882	194,681,233	194,681,233		0	44,175,723	37,816,520	6,359,203	18,000,000	18,000,000	52,819,028	52,819,028
600	Bukomansimbi District	417,264,654	820,866,886	0		915,878,126	126,014,851	126,014,851		0	37,077,369	33,120,942	3,956,426	0	29,084,074	29,084,074	
601	Mitooma District	443,696,013	1,350,860,912	157,362,142		1,085,741,353	125,315,196	125,315,196		0	37,524,846	33,239,852	4,284,994	0	50,704,251	50,704,251	
602	Rubirizi District	239,635,097	556,180,719	0		884,244,024	88,450,680	88,450,680		0	35,212,471	32,267,012	2,945,459	0	39,905,215	39,905,215	
603	Ngora District	378,009,792	594,120,071	354,893,350		1,174,974,657	336,599,593	111,733,447	224,866,146	37,170,207	33,171,008	3,999,199	0	0	31,462,659	31,462,659	
604	Napak District	140,002,642	120,653,947	0		1,442,735,835	412,630,424	119,430,053	293,200,371	51,790,875	46,010,532	5,780,343	0	0	40,929,405	40,929,405	
605	Kibuku District	431,880,300	1,219,911,226	0		1,498,771,752	140,294,852	140,294,852		0	39,204,121	33,389,725	5,814,395	0	51,496,662	51,496,662	
606	Nwoya District	239,089,425	217,797,174	0		1,991,471,218	353,598,918	56,404,193	297,194,726	48,771,332	43,409,451	5,361,881	0	0	31,734,109	31,734,109	
607	Kole District	568,319,138	468,403,397	0		1,270,350,851	136,504,224	136,504,224		0	41,933,591	35,134,326	6,799,266	0	48,293,296	48,293,296	
608	Butambala District	257,889,995	1,314,037,902	157,362,142		1,820,249,464	228,769,605	66,112,272	162,657,334	34,365,177	32,161,930	2,203,247	0	0	23,028,923	23,028,923	
609	Sheema District	318,196,469	954,160,718	346,196,713		2,101,506,748	278,116,233	115,458,507	162,657,726	35,230,002	32,636,845	2,593,157	0	0	32,712,328	32,712,328	
610	Buhweju District	224,323,252	188,691,236	0		630,493,631	76,333,624	76,333,624		0	35,823,527	32,771,663	3,051,864	0	33,102,629	33,102,629	
611	Agago District	714,468,936	418,849,100	157,362,142		1,806,201,288	430,911,304	155,486,771	275,424,533	53,526,130	46,537,588	6,988,542	0	0	66,780,330	66,780,330	
612	Kween District	208,926,338	558,975,623	0		1,660,027,141	104,039,755	104,039,755		0	35,536,456	32,960,522	2,575,933	0	27,659,543	27,659,543	
613	Kagadi District																

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District					08 Health				09 Water and Environment					09 Social Development	
		Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent		Conditional wage grant Health	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	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
615	Omoro District	413,882,404	308,161,268	0	0	1,220,667,324	157,167,107	157,167,107	0	46,558,635	41,445,244	5,113,390	0	0	35,715,942	35,715,942
616	Rubanda District	529,667,860	606,929,601	0	0	1,658,005,800	156,406,763	156,406,763	0	37,889,058	33,395,235	4,493,822	0	0	32,094,202	32,094,202
617	Namisindwa District	656,076,363	1,435,172,982	0	0	1,427,805,972	188,066,205	188,066,205	0	37,914,990	32,771,108	5,143,882	0	0	54,158,646	54,158,646
618	Pakwach District	405,434,259	382,831,727	0	0	1,214,425,593	158,055,146	158,055,146	0	38,277,711	34,000,089	4,277,622	0	0	34,337,799	34,337,799
619	Butebo District	327,053,197	978,979,049	0	0	1,332,389,066	186,995,121	122,493,834	64,501,287	35,827,116	32,303,537	3,523,579	0	0	37,265,613	37,265,613
620	Rukiga District	288,950,397	421,054,893	0	0	1,343,259,677	131,157,099	131,157,099	0	34,467,544	32,236,087	2,231,457	0	0	20,413,416	20,413,416
621	Kyotera District	545,940,222	1,742,715,264	238,402,290	0	3,347,397,782	425,059,471	291,371,923	133,687,548	42,159,325	36,368,848	5,790,477	0	0	49,451,886	49,451,886
622	Bunyangabu District	327,953,137	836,138,853	0	0	1,194,397,937	192,247,138	192,247,138	0	35,530,018	32,480,934	3,049,084	0	0	36,335,997	36,335,997
751	Arua Municipal Council	144,530,000	425,944,630	557,795,006	0	519,839,250	46,151,129	46,151,129	0	0	0	0	0	0	17,365,424	17,365,424
752	Entebbe Municipal Council	84,779,509	313,010,456	48,000,001	0	1,586,554,876	49,862,819	49,862,819	0	0	0	0	0	0	20,419,074	20,419,074
753	Fort-Portal Municipal Council	101,026,048	615,084,564	450,000,005	0	619,670,432	59,066,130	59,066,130	0	0	0	0	0	0	21,738,977	21,738,977
754	Gulu Municipal Council	222,952,168	805,930,093	318,948,364	0	484,716,295	67,925,075	67,925,075	0	0	0	0	0	0	36,462,077	36,462,077
755	Jinja Municipal Council	130,651,059	296,816,852	1,097,253,892	0	1,159,664,129	75,808,544	75,808,544	0	0	0	0	0	0	26,057,515	26,057,515
757	Kabale Municipal Council	88,464,378	179,609,151	798,267,170	0	394,957,449	62,348,632	62,348,632	0	0	0	0	0	0	17,035,392	17,035,392
758	Lira Municipal Council	165,461,559	853,284,005	545,953,006	0	332,917,924	43,361,923	43,361,923	0	0	0	0	0	0	27,713,285	27,713,285
759	Masaka Municipal Council	84,277,109	672,285,513	203,605,002	0	225,913,763	50,114,576	50,114,576	0	0	0	0	0	0	24,883,352	24,883,352
760	Mbale Municipal Council	204,075,507	2,024,219,519	621,760,007	0	891,810,357	69,607,784	69,607,784	0	0	0	0	0	0	28,798,950	28,798,950
761	Mbarara Municipal Council	276,343,753	466,878,907	540,221,335	0	873,582,552	72,976,989	72,976,989	0	0	0	0	0	0	34,895,305	34,895,305
762	Moroto Municipal Council	21,205,638	154,446,891	0	0	186,205,146	25,937,291	25,937,291	0	0	0	0	0	0	10,476,738	10,476,738
763	Soroti Municipal Council	110,933,934	944,823,905	304,418,624	0	757,919,329	58,203,458	58,203,458	0	0	0	0	0	0	18,553,104	18,553,104
764	Tororo Municipal Council	107,197,877	127,900,698	0	0	420,684,118	59,652,476	59,652,476	0	0	0	0	0	0	13,879,293	13,879,293
770	Kasese Municipal Council	165,303,575	400,776,965	157,362,142	0	1,992,948,036	44,709,783	44,709,783	0	0	0	0	0	0	21,238,894	21,238,894
771	Hoima Municipal Council	133,017,645	1,159,161,232	0	0	312,528,997	28,250,934	28,250,934	0	0	0	0	0	0	30,807,036	30,807,036
772	Mukono Municipal Council	172,396,058	698,915,498	0	0	851,839,347	35,306,647	35,306,647	0	0	0	0	0	0	26,944,527	26,944,527
773	Iganga Municipal Council	49,028,194	1,010,233,874	0	0	235,844,601	25,225,075	25,225,075	0	0	0	0	0	0	11,267,717	11,267,717
774	Masindi Municipal Council	142,281,673	809,671,047	0	0	343,656,480	31,883,313	31,883,313	0	0	0	0	0	0	25,902,852	25,902,852
775	Ntungamo Municipal Council	31,804,152	166,161,706	0	0	293,343,924	37,077,562	37,077,562	0	0	0	0	0	0	6,015,634	6,015,634
776	Busia Municipal Council	79,837,396	463,100,106	0	0	287,319,144	35,581,558	35,581,558	0	0	0	0	0	0	15,746,939	15,746,939
777	Bushenyi- Ishaka Municipal Council	89,673,150	155,811,908	0	0	367,936,837	16,811,754	16,811,754	0	0	0	0	0	0	10,190,300	10,190,300
778	Rukungiri Municipal Council	60,049,381	214,029,187	0	0	455,762,528	21,234,736	21,234,736	0	0	0	0	0	0	9,124,568	9,124,568
779	Nansana Municipal Council	170,477,417	789,062,980	84,395,422	0	1,006,042,884	225,407,326	225,407,326	0	0	0	0	0	0	63,204,331	63,204,331
780	Makindye-Ssabagabo Municipal Council	80,812,414	455,972,036	0	0	407,932,992	181,431,410	181,431,410	0	0	0	0	0	0	48,702,081	48,702,081
781	Kira Municipal Council	118,357,576	559,580,877	591,060,144	0	259,719,300	161,506,541	161,506,541	0	0	0	0	0	0	54,137,190	54,137,190
782	Kisoro Municipal Council	16,864,573	38,088,016	0	0	28,969,140	54,530,859	54,530,859	0	0	0	0	0	0	13,825,366	13,825,366
783	Mityana Municipal Council	128,535,583	696,809,859	0	0	422,511,400	55,079,277	55,079,277	0	0	0	0	0	0	18,174,898	18,174,898
784	Kitgum Municipal Council	69,799,835	1,308,209,487	436,407,146	0	59,480,590	18,855,886	18,855,886	0	0	0	0	0	0	13,293,671	13,293,671
785	Koboko Municipal Council	125,755,945	416,799,866	0	0	398,761,932	77,490,743	77,490,743	0	0	0	0	0	0	20,234,877	20,234,877
786	Mubende Municipal Council	102,885,814	672,504,456	220,983,306	0	156,204,816	29,801,072	29,801,072	0	0	0	0	0	0	12,828,143	12,828,143
787	Kumi Municipal Council	109,147,223	131,975,120	122,593,193	0	582,941,744	58,363,953	58,363,953	0	0	0	0	0	0	12,228,944	12,228,944
788	Lugazi Municipal Council	158,291,972	784,065,499	0	0	258,333,268	57,970,600	57,970,600	0	0	0	0	0	0	23,264,851	23,264,851
789	Kamuli Municipal Council	128,738,863	695,723,238	0	0	163,471,668	31,478,869	31,478,869	0	0	0	0	0	0	12,957,133	12,957,133
790	Kapchorwa Municipal Council	83,941,761	314,167,342	235,578,453	0	313,186,092	34,835,594	34,835,594	0	0	0	0	0	0	11,401,290	11,401,290
791	Ibanda Municipal Council	179,137,680	358,439,581	272,758,003	0	880,589,707	63,236,026	63,236,026	0	0	0	0	0	0	20,530,171	20,530,171
792	Njeru Municipal Council	197,356,442	527,434,281	0	0	469,105,452	51,723,423	51,723,423	0	0	0	0	0	0	22,619,853	22,619,853
793	Apac Municipal Council	91,600,399	235,674,836	122,593,193	0	141,732,048	13,586,672	13,586,672	0	0	0	0	0	0	5,295,222	5,295,222
794	Nebbi Municipal Council	75,526,575	75,024,554	179,375,002	0	958,825,328	25,736,123	25,736,123	0	0	0	0	0	0	7,620,747	7,620,747
795	Bugiri Municipal Council	38,715,082	695,961,116	122,593,193	0	39,415,188	21,410,273	21,410,273	0	0	0	0	0	0	6,320,021	6,320,021
796	Sheema Municipal Council	146,664,766	491,576,057	0	0	689,008,656	53,745,570	53,745,570	0	0	0	0	0	0	20,271,369	20,271,369
797	Kotido Municipal Council	57,847,132	370,579,015	0	0	400,882,687	37,101,871	37,101,871	0	0	0	0	0	0	12,155,848	12,155,848
<b>Total</b>		<b>67,841,607,434</b>	<b>127,052,544,398</b>	<b>31,790,296,000</b>		<b>291,413,564,389</b>	<b>39,919,367,884</b>	<b>25,270,127,101</b>	<b>14,649,240,783</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>	<b>7,640,000,000</b>	<b>7,640,000,000</b>

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District	13 Public Sector Management					Total	Total	Total
		Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
501	Adjumani District	816,020,728	330,527,196	179,980,714	67,187,545	238,325,272	16,868,112,974	13,756,694,987	3,111,417,987
502	Apac District	4,151,545,317	3,014,666,034	754,729,257	382,150,026	0	27,833,234,322	20,902,635,062	6,930,599,260
503	Arua District	6,005,326,444	2,245,976,102	1,473,540,978	1,658,531,404	627,277,960	47,936,129,565	34,851,807,735	13,084,321,830
504	Bugiri District	1,743,390,985	644,651,832	583,257,484	321,040,218	194,441,451	21,464,568,584	16,638,176,898	4,826,391,686
505	Bundibugyo District	1,385,275,854	577,314,312	366,336,668	316,577,253	125,047,621	20,526,751,200	16,118,183,022	4,408,568,179
506	Bushenyi District	2,894,919,277	2,087,902,803	621,101,389	57,464,796	128,450,288	20,335,399,949	13,906,631,280	6,428,768,669
507	Busia District	3,771,566,667	844,476,411	498,908,813	2,248,212,978	179,968,465	22,190,378,435	14,675,121,769	7,515,256,666
508	Gulu District	2,950,548,226	1,758,389,226	971,711,488	122,481,538	97,965,975	20,598,806,985	15,269,746,539	5,329,060,446
509	Hoima District	2,383,975,865	1,302,919,972	579,349,292	410,098,753	91,607,848	20,938,865,159	14,822,225,033	6,116,640,126
510	Iganga District	4,372,590,240	2,693,491,528	783,071,192	896,027,519	0	36,562,353,845	25,355,402,246	11,206,951,599
511	Jinja District	2,852,124,432	1,560,530,068	1,031,678,578	165,583,872	94,331,914	30,112,116,490	22,658,220,322	7,453,896,169
512	Kabale District	4,802,535,261	2,766,717,096	1,039,450,371	628,705,742	367,662,052	25,841,609,517	17,487,676,983	8,353,932,534
513	Kabarole District	8,466,540,502	1,803,246,478	714,617,959	5,435,207,243	513,468,822	23,277,292,354	11,876,164,229	11,401,128,125
514	Kaberamaido District	1,092,537,737	574,659,074	338,611,537	112,919,220	66,347,906	13,522,260,282	9,952,191,945	3,570,068,337
515	Kalangala District	530,694,865	195,511,006	72,115,886	128,118,288	134,949,684	7,526,645,650	6,008,538,605	1,518,107,045
517	Kamuli District	4,003,030,307	2,233,450,738	944,509,344	594,691,132	230,379,093	30,782,912,656	21,384,209,806	9,398,702,850
518	Kamwenge District	1,937,270,176	513,090,536	511,471,965	282,845,347	0	21,968,071,070	16,475,567,102	5,492,503,967
519	Kanungu District	2,430,991,870	840,986,727	638,039,641	768,219,545	183,745,957	25,598,247,484	19,040,881,190	6,557,366,294
520	Kapchorwa District	1,753,605,434	958,751,235	428,611,152	294,981,383	71,261,664	10,455,737,616	7,414,031,888	3,041,705,728
521	Kasese District	2,920,848,012	1,593,851,604	861,035,319	296,247,181	169,713,908	43,798,142,391	33,683,373,912	10,114,768,479
522	Katakwi District	1,283,205,708	739,950,977	258,887,359	0	284,367,372	12,903,972,483	9,592,277,824	3,311,694,659
523	Kayunga District	1,476,538,938	534,543,625	373,106,194	320,442,753	248,446,366	24,076,286,502	18,747,052,080	5,329,234,421
524	Kibaale District	2,697,789,694	856,156,507	576,448,021	983,969,994	281,215,172	12,806,811,151	8,578,807,235	4,228,003,916
525	Kiboga District	728,988,081	380,665,474	346,143,541	0	2,179,066	13,896,811,433	11,249,701,697	2,647,109,736
526	Kisoro District	1,903,529,069	734,921,457	644,511,341	413,005,865	111,090,406	26,281,354,047	21,115,626,619	5,165,727,428
527	Kitgum District	1,766,407,993	1,149,998,398	547,223,972	0	69,185,623	16,987,680,608	12,928,775,643	4,058,904,965
528	Kotido District	543,137,372	214,978,344	118,668,261	21,955,250	187,535,517	6,062,162,290	4,396,288,369	1,665,873,921
529	Kumi District	3,944,034,392	2,661,903,298	391,573,804	419,256,178	471,301,112	15,617,495,217	9,364,294,089	6,253,201,128
530	Kyenjojo District	1,391,238,104	802,509,143	311,613,101	72,948,954	204,166,906	20,336,817,319	14,818,749,992	5,518,067,327
531	Lira District	3,558,712,199	2,679,147,940	648,793,152	0	230,771,107	23,588,275,388	15,329,582,764	8,258,692,624
532	Luero District	5,140,653,761	1,691,665,104	663,446,568	1,812,373,388	973,168,701	40,649,678,110	29,527,537,542	11,122,140,567
533	Masaka District	3,920,655,402	2,946,839,271	276,104,959	511,566,321	186,144,851	16,445,634,432	9,682,628,454	6,763,005,978
534	Masindi District	2,535,685,757	1,340,697,123	344,629,275	850,359,360	0	15,191,910,057	10,793,067,144	4,398,842,913
535	Mayuge District	1,373,619,152	654,906,424	405,330,018	229,783,746	83,598,965	25,014,567,617	18,778,807,533	6,235,760,085
536	Mbale District	5,211,388,835	3,603,513,251	873,960,240	575,093,901	158,821,443	30,879,913,911	19,934,561,880	10,945,352,031
537	Mbarara District	4,366,343,486	2,703,660,999	674,963,346	785,974,829	201,744,311	28,663,816,532	20,129,751,498	8,534,065,034
538	Moroto District	282,462,104	133,096,960	97,471,712	18,560,936	33,332,496	7,714,575,216	6,060,666,436	1,653,908,781
539	Moyo District	1,789,628,485	1,062,857,368	440,184,430	223,645,888	62,940,800	16,845,487,855	12,690,581,155	4,154,906,700
540	Mpigi District	3,119,098,656	2,186,033,052	456,763,163	434,347,363	41,955,078	19,803,247,649	13,416,522,944	6,386,724,706
541	Mubende District	2,734,728,633	1,434,957,070	740,649,079	492,414,180	66,708,305	24,685,073,496	17,348,762,425	7,336,311,071
542	Mukono District	3,924,213,693	2,616,964,191	670,344,379	628,464,143	8,440,980	30,243,576,475	20,968,393,804	9,275,182,672
543	Nakapiripiri District	508,654,750	77,416,623	348,175,500	83,062,627	0	8,922,301,312	7,057,767,594	1,864,533,717
544	Nakasongola District	979,873,479	238,453,256	207,192,889	184,172,715	350,054,619	17,263,475,103	13,780,290,451	3,483,184,653
545	Nebbi District	3,383,305,587	2,687,607,910	695,697,677	0	0	18,867,794,176	12,881,102,526	5,986,691,650
546	Ntungamo District	5,279,641,954	1,476,205,659	989,109,433	2,528,503,523	285,823,339	34,603,572,624	24,022,141,151	10,581,431,473
547	Pader District	2,707,736,450	278,858,359	315,802,240	2,113,075,851	0	16,827,667,047	11,762,962,525	5,064,704,522
548	Pallisa District	4,248,165,075	2,751,394,147	676,777,391	800,175,952	19,817,585	18,804,061,730	11,247,951,577	7,556,110,152
549	Rakai District	2,948,907,669	1,528,967,942	485,557,218	703,382,790	230,999,720	23,838,467,851	17,936,716,762	5,901,751,089
550	Rukungiri District	4,215,462,154	2,223,724,615	628,154,964	1,310,650,604	52,931,988	27,784,003,158	19,049,644,352	8,734,358,806
551	Sembabule District	470,567,337	297,744,369	172,822,968	0	0	18,750,245,214	15,704,247,509	3,045,997,705
552	Sironko District	2,299,763,873	1,168,007,829	784,610,815	332,787,821	14,357,408	19,546,192,112	14,022,765,264	5,523,426,849
553	Soroti District	4,278,912,602	2,221,010,248	488,563,011	1,348,701,523	220,637,821	17,343,694,254	9,987,680,546	7,356,013,708
554	Tororo District	6,045,579,451	2,853,375,599	1,437,864,261	1,186,784,369	567,555,222	34,876,977,514	22,312,790,487	12,564,187,027
555	Wakiso District	3,765,376,633	1,641,571,477	1,024,805,131	994,288,891	104,711,133	40,507,546,991	28,283,019,342	12,224,527,650
556	Yumbe District	1,035,772,011	310,312,081	446,654,083	152,269,854	126,535,993	21,814,444,195	16,751,453,626	5,062,990,569
557	Butaleja District	1,780,266,918	581,856,634	544,430,250	427,396,500	226,583,534	18,843,281,578	13,885,558,618	4,957,722,960

**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District	13 Public Sector Management					Total	Total	Total
		Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
558	Ibanda District	1,739,877,118	660,760,963	516,261,946	496,558,995	66,295,214	13,583,971,396	9,941,153,795	3,642,817,601
559	Kaabong District	585,673,146	189,415,672	91,562,651	172,606,173	132,088,650	11,869,761,542	9,139,845,231	2,729,916,311
560	Isingiro District	1,076,526,544	411,356,824	461,749,932	11,655,803	191,763,986	21,534,775,236	16,718,700,712	4,816,074,525
561	Kaliro District	1,195,556,942	284,078,945	474,164,915	88,839,000	348,474,082	16,232,422,321	11,651,683,845	4,580,738,476
562	Kiruhura District	1,072,346,350	334,360,969	210,157,960	395,351,129	132,476,292	16,223,078,322	12,378,476,844	3,844,601,478
563	Koboko District	802,281,406	238,249,578	325,296,636	238,735,192	0	8,578,924,783	6,251,285,644	2,327,639,139
564	Amolatar District	676,452,653	246,025,609	309,730,157	111,511,892	9,184,995	10,139,755,523	7,782,716,827	2,357,038,696
565	Amuria District	1,204,817,600	338,462,596	357,314,477	229,763,618	279,276,909	16,931,586,188	12,650,903,705	4,280,682,483
566	Manafwa District	4,750,925,164	753,397,567	793,982,580	3,142,310,708	61,234,308	15,211,032,634	8,154,504,917	7,056,527,717
567	Bukwo District	667,891,547	138,742,596	176,113,996	285,764,511	67,270,444	11,657,260,643	8,891,391,675	2,765,868,968
568	Mityana District	1,811,237,477	889,262,088	471,166,181	345,807,030	105,002,178	19,113,706,749	14,196,838,796	4,916,867,953
569	Nakaseke District	642,173,741	162,903,793	248,105,010	18,827,170	212,337,768	17,568,743,649	13,869,944,571	3,698,799,078
570	Amuru District	709,142,408	219,864,907	276,041,521	213,235,980	0	11,704,465,127	9,318,473,599	2,385,991,528
571	Budaka District	999,978,100	467,347,436	203,219,197	164,105,519	165,305,948	13,718,841,989	9,629,585,652	4,089,256,338
572	Oyam District	2,206,613,433	829,736,304	971,171,623	180,474,652	225,230,854	21,915,406,184	15,955,685,105	5,959,721,080
573	Abim District	362,393,967	92,195,813	185,394,857	3,521,840	81,281,457	9,602,731,254	7,486,293,966	2,116,437,287
574	Namutumba District	564,115,670	352,020,312	210,169,750	1,925,607	0	16,139,602,308	11,624,822,886	4,514,779,422
575	Dokolo District	1,166,474,842	394,673,359	199,214,909	252,267,838	320,318,736	11,927,551,431	8,858,201,589	3,069,349,842
576	Buliisa District	168,973,581	57,439,819	73,550,525	7,101,618	30,881,619	7,376,717,115	5,882,385,713	1,494,331,402
577	Maracha District	1,073,402,910	405,111,761	572,235,185	78,516,035	17,539,929	13,991,719,693	10,839,184,424	3,152,535,269
578	Bukedea District	1,914,178,189	569,059,219	417,967,105	364,441,432	562,710,433	16,964,106,692	12,564,827,684	4,399,279,009
579	Bududa District	1,722,227,003	607,555,431	284,578,509	721,535,879	108,557,185	14,265,261,260	9,830,579,283	4,434,681,977
580	Lyantonde District	339,325,309	99,631,862	90,548,992	48,815,473	100,328,982	9,343,032,140	7,516,872,502	1,826,159,638
581	Amudat District	79,203,002	44,624,081	34,578,921	0	0	3,471,775,491	2,564,895,904	906,879,587
582	Buikwe District	874,221,333	292,403,834	407,690,276	135,914,625	38,212,599	13,662,495,368	10,166,910,031	3,495,585,337
583	Buyende District	884,893,149	158,492,686	275,188,635	417,474,351	33,737,478	13,643,138,843	9,964,878,172	3,678,260,671
584	Kyegegwa District	1,434,640,660	253,857,086	756,000,000	260,474,554	164,309,020	11,269,259,452	8,000,040,259	3,269,219,193
585	Lamwo District	560,774,553	122,215,607	231,849,002	0	206,709,944	9,984,145,620	7,831,055,346	2,153,090,273
586	Otuke District	305,975,649	74,316,838	99,324,372	132,334,439	0	7,709,159,263	6,105,873,655	1,603,285,608
587	Zombo District	532,628,602	120,452,896	312,006,650	100,169,055	0	12,783,075,355	10,008,378,177	2,774,697,178
588	Alebotong District	1,472,415,452	326,639,850	579,361,228	182,470,435	383,943,939	13,254,264,030	9,806,687,299	3,447,576,731
589	Bulambuli District	1,852,133,043	228,491,780	392,205,535	715,912,083	515,523,645	13,644,156,580	9,418,973,352	4,225,183,228
590	Buvuma District	176,621,099	20,749,142	31,612,286	124,259,671	0	5,329,935,379	4,201,271,518	1,128,663,860
591	Gomba District	539,002,760	135,271,912	219,967,519	183,763,329	0	11,569,654,591	8,682,815,330	2,886,839,260
592	Kiryandongo District	554,935,372	104,346,520	163,664,833	181,765,819	105,158,200	12,921,865,084	9,966,856,601	2,955,008,483
593	Luuka District	720,414,677	190,923,189	434,786,592	64,623,848	30,081,048	15,968,465,539	12,093,646,107	3,874,819,432
594	Namayingo District	814,228,682	137,835,945	317,743,677	341,593,430	17,055,630	13,100,420,377	10,292,706,161	2,807,714,216
595	Ntoroko District	34,055,587	6,204,137	20,939,422	0	6,912,028	6,099,288,146	5,092,605,978	1,006,682,167
596	Serere District	1,153,547,864	357,083,470	436,225,717	360,238,677	0	16,311,393,570	12,235,364,169	4,076,029,401
597	Kyankwanzi District	1,128,422,447	188,779,030	585,160,681	0	354,482,736	13,498,619,755	10,505,512,297	2,993,107,458
598	Kalungu District	1,003,935,790	355,532,012	308,922,684	212,350,124	127,130,970	16,403,572,044	12,336,121,967	4,067,450,076
599	Lwengo District	739,595,623	212,182,933	344,539,183	83,391,592	99,481,915	17,253,467,965	13,334,704,138	3,918,763,827
600	Bukomansimbi District	418,972,055	98,492,637	130,472,404	95,439,834	94,567,180	10,411,842,336	8,033,497,819	2,378,344,517
601	Mitooma District	930,446,094	287,851,255	545,985,317	0	96,609,522	15,069,362,216	11,262,303,743	3,807,058,473
602	Rubirizi District	407,769,222	105,474,573	127,346,711	70,663,751	104,284,188	9,047,733,585	7,068,642,965	1,979,090,620
603	Ngora District	786,612,082	301,466,135	386,408,402	43,448,125	55,289,419	10,920,765,805	7,885,091,024	3,035,674,781
604	Napak District	137,807,729	32,789,374	105,018,356	0	0	7,831,623,930	6,326,224,697	1,505,399,233
605	Kibuku District	816,174,508	156,475,902	276,810,447	364,597,031	18,291,128	13,081,927,261	9,678,560,923	3,403,366,338
606	Nwoya District	575,029,589	180,109,626	251,646,474	143,273,488	0	9,319,395,830	7,216,302,911	2,103,092,919
607	Kole District	1,581,446,999	279,656,841	577,783,610	332,438,865	391,567,684	16,155,474,814	12,587,053,719	3,568,421,094
608	Butambala District	509,747,209	119,574,850	252,684,682	49,738,218	87,749,459	12,550,040,577	9,551,934,092	2,998,106,485
609	Sheema District	2,354,305,237	602,898,267	630,299,019	960,518,111	160,589,840	17,228,612,832	12,119,282,970	5,109,329,861
610	Buhweju District	492,692,424	137,868,551	190,353,460	0	164,470,413	7,048,504,533	5,460,325,769	1,588,178,764
611	Agago District	796,563,507	142,860,110	343,633,730	133,181,141	176,888,526	15,880,061,344	12,256,403,340	3,623,658,004
612	Kween District	473,677,771	75,303,158	230,377,153	167,997,459	0	9,021,744,285	7,023,254,203	1,998,490,082
613	Kagadi District	435,155,682	70,717,992	364,437,690	0	0	16,457,957,928	12,617,119,574	3,840,838,354
614	Kakumiro District	182,604,210	29,595,464	153,008,746	0	0	9,246,093,658	6,877,793,791	2,368,299,867



**Table 3a: Central Government Transfers to Local Governments for FY 2017/18 - Recurrent Grants**

Vote	District	13 Public Sector Management					Total	Total	Total
		Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	TOTAL RECURRENT GRANTS	TOTAL WAGE GRANTS	TOTAL NON-WAGE RECURRENT GRANTS
615	Omoro District	396,501,709	64,751,164	331,750,545	0	0	12,888,714,499	10,892,694,727	1,996,019,773
616	Rubanda District	564,592,851	234,592,851	330,000,000	0	0	14,218,924,466	11,606,765,787	2,612,158,679
617	Namisindwa District	195,938,684	48,000,000	147,938,684	0	0	14,033,365,308	10,573,113,151	3,460,252,156
618	Pakwach District	195,938,684	48,000,000	147,938,684	0	0	6,866,906,796	5,042,265,946	1,824,640,850
619	Butebo District	195,938,684	48,000,000	147,938,684	0	0	8,995,621,905	6,655,373,118	2,340,248,787
620	Rukiga District	195,938,684	48,000,000	147,938,684	0	0	10,298,881,884	8,697,017,484	1,601,864,400
621	Kyotera District	195,938,684	48,000,000	147,938,684	0	0	18,182,556,344	14,124,232,238	4,058,324,105
622	Bunyangabu District	195,938,684	48,000,000	147,938,684	0	0	10,042,736,847	7,660,777,315	2,381,959,531
751	Arua Municipal Council	257,547,067	168,089,146	85,146,729	0	4,311,191	6,830,926,895	5,050,883,977	1,780,042,918
752	Entebbe Municipal Council	438,810,687	324,630,760	84,509,300	0	29,670,627	6,479,289,993	5,047,931,198	1,431,358,795
753	Fort-Portal Municipal Council	827,015,765	243,518,856	240,339,223	135,695,354	207,462,333	7,979,162,518	5,544,963,862	2,434,198,655
754	Gulu Municipal Council	1,121,754,590	385,447,631	447,692,808	288,614,151	0	10,776,686,777	7,626,952,748	3,149,734,029
755	Jinja Municipal Council	3,245,136,532	1,028,369,082	535,927,241	1,526,047,064	154,793,146	13,451,051,821	8,135,240,410	5,315,811,412
757	Kabale Municipal Council	958,891,589	304,524,007	462,812,232	153,113,961	38,441,389	8,235,838,705	5,789,523,911	2,446,314,794
758	Lira Municipal Council	1,093,045,839	257,331,721	130,418,502	345,138,947	360,156,669	8,369,030,161	5,110,751,647	3,258,278,514
759	Masaka Municipal Council	352,619,265	244,073,672	104,766,329	0	3,779,264	5,891,527,795	4,084,484,137	1,807,043,658
760	Mbale Municipal Council	3,935,089,009	632,740,742	188,328,151	2,817,903,318	296,116,798	16,526,117,743	9,195,968,023	7,330,149,720
761	Mbarara Municipal Council	789,376,339	214,586,390	317,608,909	103,012,156	154,168,884	14,115,710,834	11,200,788,391	2,914,922,444
762	Moroto Municipal Council	117,180,646	43,406,841	41,994,473	12,117,357	19,661,976	1,986,227,075	1,461,230,016	524,997,059
763	Soroti Municipal Council	423,832,717	135,042,157	155,204,803	119,251,528	14,334,229	7,513,527,909	5,314,811,714	2,198,716,196
764	Tororo Municipal Council	743,658,880	217,225,272	357,289,898	101,352,640	67,791,070	5,603,016,073	4,273,889,125	1,329,126,948
770	Kasese Municipal Council	423,481,623	147,216,801	87,842,578	127,432,569	60,989,675	8,019,865,596	6,393,882,085	1,625,983,512
771	Hoima Municipal Council	673,766,936	153,041,418	268,724,138	198,076,804	53,924,576	7,251,355,197	4,747,066,731	2,504,288,466
772	Mukono Municipal Council	515,745,388	91,298,482	265,687,345	139,702,374	19,057,187	9,504,779,987	7,491,186,249	2,013,593,737
773	Iganga Municipal Council	90,718,078	22,089,257	62,868,821	5,760,000	0	4,584,964,821	2,990,867,999	1,594,096,822
774	Masindi Municipal Council	354,973,372	125,199,440	164,577,455	0	65,196,478	6,472,746,850	4,673,025,728	1,799,721,122
775	Ntungamo Municipal Council	366,777,555	60,874,635	83,070,599	215,837,367	6,994,954	2,299,616,121	1,443,782,570	855,833,551
776	Busia Municipal Council	351,170,485	39,552,524	84,882,705	218,607,656	8,127,600	3,388,077,328	2,128,668,219	1,259,409,109
777	Bushenyi- Ishaka Municipal Council	640,839,746	153,407,455	274,298,868	144,905,615	68,227,807	5,616,288,705	4,348,375,173	1,267,913,532
778	Rukungiri Municipal Council	287,006,342	172,003,278	56,404,809	51,858,547	6,739,707	4,457,447,916	3,564,480,739	892,967,177
779	Nansana Municipal Council	228,927,553	37,385,276	191,542,277	0	0	8,701,494,097	6,076,009,324	2,625,484,773
780	Makindye-Ssabagabo Municipi	49,463,774	0	49,463,774	0	0	4,457,375,288	2,876,446,246	1,580,929,042
781	Kira Municipal Council	47,938,684	0	47,938,684	0	0	6,080,228,983	3,721,010,048	2,359,218,935
782	Kisoro Municipal Council	47,938,684	0	47,938,684	0	0	1,647,241,727	1,215,696,652	431,545,075
783	Mityana Municipal Council	74,945,535	25,409,441	34,173,086	0	15,363,008	5,343,539,984	3,930,875,620	1,412,664,364
784	Kitgum Municipal Council	942,046,186	668,901,954	273,144,232	0	0	5,266,792,091	2,166,029,186	3,100,762,905
785	Koboko Municipal Council	171,150,566	27,949,939	143,200,627	0	0	4,154,398,543	2,969,596,437	1,184,802,106
786	Mubende Municipal Council	140,666,891	22,971,767	117,695,124	0	0	5,087,214,746	3,505,587,918	1,581,626,828
787	Kumi Municipal Council	208,945,326	0	208,945,326	0	0	4,108,619,282	3,135,984,849	972,634,433
788	Lugazi Municipal Council	47,938,684	0	47,938,684	0	0	4,900,095,887	3,372,257,384	1,527,838,503
789	Kamuli Municipal Council	261,135,476	42,655,940	218,479,536	0	0	4,747,756,478	3,267,608,464	1,480,148,014
790	Kapchorwa Municipal Council	258,940,880	67,004,835	191,936,045	0	0	4,887,889,393	3,515,074,275	1,372,815,118
791	Ibanda Municipal Council	91,767,335	43,828,651	47,938,684	0	0	6,713,162,198	5,339,666,279	1,373,495,919
792	Njeru Municipal Council	95,938,684	48,000,000	47,938,684	0	0	5,764,325,625	4,391,905,848	1,372,419,777
793	Apac Municipal Council	95,938,684	48,000,000	47,938,684	0	0	4,001,068,715	3,188,803,240	812,265,475
794	Nebbi Municipal Council	134,205,215	41,045,534	93,159,681	0	0	5,105,109,877	4,323,333,266	781,776,611
795	Bugiri Municipal Council	95,938,684	48,000,000	47,938,684	0	0	2,878,093,852	1,700,100,489	1,177,993,363
796	Sheema Municipal Council	106,532,825	58,594,141	47,938,684	0	0	7,335,999,656	6,166,923,046	1,169,076,610
797	Kotido Municipal Council	56,896,886	10,129,690	46,767,196	0	0	2,987,144,575	2,138,913,230	848,231,344
	<b>Total</b>	<b>235,421,040,083</b>	<b>101,641,664,556</b>	<b>58,938,689,724</b>	<b>56,629,856,589</b>	<b>18,210,829,214</b>	<b>2,343,218,772,601</b>	<b>1,703,996,273,194</b>	<b>639,222,499,407</b>

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant							Urban Discretionary Development Equalisation Grant						
		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	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)
501	Adjumani District	1,647,693,750	1,647,693,750	689,640,397	958,053,354	0	0	0	0	0	0	79,201,050	0	0	0
502	Apac District	2,292,034,954	2,292,034,954	957,041,996	1,334,992,958	0	0	0	0	0	0	19,786,132	0	0	0
503	Arua District	5,209,054,563	5,209,054,563	2,034,308,933	3,174,745,630	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	670,024,066	0	0	0	0	0	0	670,024,066	276,046,059	393,978,007	0	0	0	0
505	Bundibugyo District	794,273,726	0	0	0	794,273,726	305,903,757	488,369,969	0	0	0	88,884,344	0	0	0
506	Bushenyi District	265,549,985	0	0	0	0	0	0	265,549,985	110,077,373	155,472,612	31,109,242	0	0	0
507	Busia District	2,028,205,808	2,028,205,808	808,348,136	1,219,857,672	0	0	0	0	0	0	0	0	0	0
508	Gulu District	1,175,942,335	1,175,942,335	517,386,418	658,555,917	0	0	0	0	0	0	0	0	0	0
509	Hoima District	671,393,548	0	0	0	0	0	0	671,393,548	276,614,394	394,779,154	45,327,200	0	0	0
510	Iganga District	754,052,530	0	0	0	0	0	0	754,052,530	305,253,697	448,798,833	24,240,044	0	0	0
511	Jinja District	376,972,711	0	0	0	0	0	0	376,972,711	161,981,979	214,990,732	147,579,400	0	0	0
512	Kabale District	264,187,747	0	0	0	0	0	0	264,187,747	111,400,103	152,787,645	35,238,294	0	0	0
513	Kabarole District	628,619,908	0	0	0	628,619,908	257,836,257	370,783,651	0	0	0	81,217,294	0	0	0
514	Kaberamaido District	1,808,831,012	1,808,831,012	740,830,455	1,068,000,558	0	0	0	0	0	0	13,445,952	0	0	0
515	Kalangala District	88,358,593	0	0	0	0	0	0	88,358,593	42,207,120	46,151,473	11,769,750	0	0	0
517	Kamuli District	763,154,571	0	0	0	0	0	0	763,154,571	307,142,986	456,011,585	0	0	0	0
518	Kamwenge District	618,188,616	0	0	0	0	0	0	618,188,616	245,094,057	373,094,559	63,926,576	0	0	0
519	Kanungu District	326,336,952	0	0	0	0	0	0	326,336,952	127,751,732	198,585,219	93,324,551	0	0	0
520	Kapchorwa District	643,890,674	643,890,674	257,380,214	386,510,460	0	0	0	0	0	0	0	0	0	0
521	Kasese District	1,881,839,974	0	0	0	1,881,839,974	740,011,388	1,141,828,587	0	0	0	184,810,789	0	0	0
522	Katakwi District	1,365,282,811	1,365,282,811	572,439,857	792,842,954	0	0	0	0	0	0	20,310,618	0	0	0
523	Kayunga District	1,023,465,358	0	0	0	1,023,465,358	435,483,008	587,982,350	0	0	0	44,172,883	0	0	0
524	Kibaale District	262,288,864	0	0	0	0	0	0	262,288,864	106,835,950	155,452,914	21,706,769	0	0	0
525	Kiboga District	396,355,995	0	0	0	396,355,995	182,125,567	214,230,428	0	0	0	75,145,934	0	0	0
526	Kisoro District	471,625,169	0	0	0	0	0	0	471,625,169	188,046,342	283,578,827	8,829,818	0	0	0
527	Kitgum District	1,525,367,902	1,525,367,902	638,875,170	886,492,732	0	0	0	0	0	0	0	0	0	0
528	Kotido District	1,269,587,043	1,269,587,043	564,089,925	705,497,118	0	0	0	0	0	0	0	0	0	0
529	Kumi District	1,389,350,820	1,389,350,820	605,950,940	783,399,880	0	0	0	0	0	0	0	0	0	0
530	Kyenjojo District	836,179,604	0	0	0	836,179,604	333,634,114	502,545,491	0	0	0	122,810,233	0	0	0
531	Lira District	2,340,809,162	2,340,809,162	977,283,293	1,363,525,870	0	0	0	0	0	0	0	0	0	0
532	Luwero District	1,010,055,729	0	0	0	1,010,055,729	423,025,067	587,030,662	0	0	0	151,158,397	0	0	0
533	Masaka District	272,947,996	0	0	0	0	0	0	272,947,996	118,811,722	154,136,274	0	0	0	0
534	Masindi District	1,306,799,464	1,306,799,464	579,533,080	727,266,384	0	0	0	0	0	0	0	0	0	0
535	Mayuge District	744,146,445	0	0	0	0	0	0	744,146,445	303,030,730	441,115,715	63,756,967	0	0	0
536	Mbale District	2,303,801,076	2,303,801,076	875,674,454	1,428,126,622	0	0	0	0	0	0	74,299,973	0	0	0
537	Mbarara District	374,351,900	0	0	0	0	0	0	374,351,900	151,454,052	222,897,848	0	0	0	0
538	Moroto District	1,000,159,429	1,000,159,429	460,118,418	540,041,010	0	0	0	0	0	0	0	0	0	0
539	Moyo District	1,163,824,663	1,163,824,663	496,675,679	667,148,985	0	0	0	0	0	0	25,716,643	0	0	0
540	Mpigi District	241,795,206	0	0	0	0	0	0	241,795,206	105,883,314	135,911,892	62,290,274	0	0	0
541	Mubende District	1,733,536,847	0	0	0	1,733,536,847	695,697,952	1,037,838,895	0	0	0	22,931,269	0	0	0
542	Mukono District	1,085,929,388	0	0	0	1,085,929,388	444,173,218	641,756,169	0	0	0	0	0	0	0
543	Nakapiripiri District	1,679,033,110	1,679,033,110	718,328,137	960,704,973	0	0	0	0	0	0	14,718,635	0	0	0
544	Nakasongola District	464,352,015	0	0	0	464,352,015	203,450,971	260,901,044	0	0	0	50,519,973	0	0	0
545	Nebbi District	1,751,996,096	1,751,996,096	740,766,823	1,011,229,273	0	0	0	0	0	0	0	0	0	0
546	Ntungamo District	548,859,725	0	0	0	0	0	0	548,859,725	214,434,509	334,425,216	117,795,726	0	0	0
547	Pader District	1,536,033,731	1,536,033,731	627,619,583	908,414,148	0	0	0	0	0	0	34,069,448	0	0	0
548	Pallisa District	1,673,195,090	1,673,195,090	684,541,547	988,653,544	0	0	0	0	0	0	67,369,232	0	0	0
549	Rakai District	386,041,429	0	0	0	0	0	0	386,041,429	158,193,265	227,848,165	16,012,557	0	0	0
550	Rukungiri District	354,436,369	0	0	0	0	0	0	354,436,369	146,965,223	207,471,146	33,570,645	0	0	0
551	Sembabule District	335,893,836	0	0	0	0	0	0	335,893,836	144,934,246	190,959,591	35,155,720	0	0	0
552	Sironko District	1,464,142,658	1,464,142,658	535,057,163	929,085,495	0	0	0	0	0	0	66,682,060	0	0	0
553	Soroti District	1,729,222,547	1,729,222,547	739,156,754	990,065,794	0	0	0	0	0	0	0	0	0	0
554	Tororo District	3,052,152,794	3,052,152,794	1,209,763,276	1,842,389,518	0	0	0	0	0	0	60,832,999	0	0	0
555	Wakiso District	613,929,726	0	0	0	613,929,726	268,972,193	344,957,533	0	0	0	1,001,485,677	0	0	0
556	Yumbe District	3,763,488,955	3,763,488,955	1,544,172,548	2,219,316,407	0	0	0	0	0	0	77,950,441	0	0	0
557	Butaleja District	1,420,186,789	1,420,186,789	587,384,055	832,802,734	0	0	0	0	0	0	63,909,078	0	0	0

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant							Urban Discretionary Development Equalisation Grant						
		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	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)
558	Ibanda District	156,263,072	0	0	0	0	0	0	156,263,072	66,611,363	89,651,710	66,826,076	0	0	0
559	Kaabong District	1,894,964,621	1,894,964,621	721,689,231	1,173,275,390	0	0	0	0	0	0	33,161,037	0	0	0
560	Isingiro District	478,132,046	0	0	0	0	0	0	478,132,046	186,970,580	291,161,466	115,940,181	0	0	0
561	Kaliro District	398,261,317	0	0	0	0	0	0	398,261,317	161,376,460	236,884,857	31,604,280	0	0	0
562	Kiruhura District	430,428,890	0	0	0	0	0	0	430,428,890	167,173,771	263,255,120	55,945,238	0	0	0
563	Koboko District	1,344,425,772	1,344,425,772	587,307,045	757,118,727	0	0	0	0	0	0	0	0	0	0
564	Amolatar District	1,140,487,696	1,140,487,696	479,149,884	661,337,812	0	0	0	0	0	0	52,127,622	0	0	0
565	Amuria District	1,961,767,654	1,961,767,654	772,935,349	1,188,832,305	0	0	0	0	0	0	18,759,381	0	0	0
566	Manafwa District	1,001,292,583	1,001,292,583	382,179,147	619,113,436	0	0	0	0	0	0	47,722,130	0	0	0
567	Bukwo District	775,804,678	775,804,678	312,124,526	463,680,152	0	0	0	0	0	0	18,057,639	0	0	0
568	Mityana District	525,160,607	0	0	0	525,160,607	221,793,592	303,367,016	0	0	0	14,461,436	0	0	0
569	Nakaseke District	487,190,422	0	0	0	487,190,422	206,035,965	281,154,457	0	0	0	81,946,235	0	0	0
570	Amuru District	1,637,270,445	1,637,270,445	724,519,490	912,750,955	0	0	0	0	0	0	26,406,764	0	0	0
571	Budaka District	1,395,079,603	1,395,079,603	561,282,667	833,796,936	0	0	0	0	0	0	44,607,749	0	0	0
572	Oyam District	2,728,202,230	2,728,202,230	1,122,369,510	1,605,832,720	0	0	0	0	0	0	29,890,717	0	0	0
573	Abim District	1,016,387,443	1,016,387,443	443,330,185	573,057,257	0	0	0	0	0	0	47,097,099	0	0	0
574	Namutumba District	383,960,363	0	0	0	0	0	0	383,960,363	159,217,680	224,742,683	33,665,157	0	0	0
575	Dokolo District	1,401,478,688	1,401,478,688	579,620,193	821,858,495	0	0	0	0	0	0	47,731,115	0	0	0
576	Buliisa District	791,050,994	791,050,994	357,656,512	433,394,482	0	0	0	0	0	0	18,426,706	0	0	0
577	Maracha District	1,363,725,982	1,363,725,982	587,475,679	776,250,303	0	0	0	0	0	0	22,383,282	0	0	0
578	Bukedea District	1,338,242,817	1,338,242,817	592,582,072	745,660,746	0	0	0	0	0	0	23,812,219	0	0	0
579	Bududa District	1,374,305,501	1,374,305,501	529,138,555	845,166,946	0	0	0	0	0	0	43,496,095	0	0	0
580	Lyantonde District	141,744,061	0	0	0	0	0	0	141,744,061	64,362,089	77,381,972	24,731,245	0	0	0
581	Amudat District	1,046,268,671	1,046,268,671	487,094,707	559,173,964	0	0	0	0	0	0	34,343,684	0	0	0
582	Buikwe District	152,908,529	0	0	0	0	0	0	152,908,529	72,771,459	80,137,070	43,900,053	0	0	0
583	Buyende District	489,132,450	0	0	0	0	0	0	489,132,450	210,416,328	278,716,121	42,088,254	0	0	0
584	Kyegegwa District	693,044,463	0	0	0	693,044,463	294,911,864	398,132,599	0	0	0	33,957,747	0	0	0
585	Lamwo District	1,128,537,411	1,128,537,411	474,190,516	654,346,895	0	0	0	0	0	0	48,247,987	0	0	0
586	Otuke District	984,468,711	984,468,711	430,083,912	554,384,800	0	0	0	0	0	0	19,470,030	0	0	0
587	Zombo District	1,575,246,236	1,575,246,236	643,892,772	931,353,464	0	0	0	0	0	0	91,972,233	0	0	0
588	Alebtong District	1,829,070,380	1,829,070,380	772,752,651	1,056,317,729	0	0	0	0	0	0	19,837,009	0	0	0
589	Bulambuli District	1,267,515,060	1,267,515,060	469,138,616	798,376,444	0	0	0	0	0	0	43,929,977	0	0	0
590	Buvuma District	143,711,158	0	0	0	0	0	0	143,711,158	61,402,318	82,308,840	19,986,981	0	0	0
591	Gomba District	197,967,218	0	0	0	0	0	0	197,967,218	91,470,815	106,496,403	22,126,371	0	0	0
592	Kiryandongo District	1,037,779,810	1,037,779,810	475,730,877	562,048,933	0	0	0	0	0	0	128,100,465	0	0	0
593	Luuka District	349,902,171	0	0	0	0	0	0	349,902,171	148,859,647	201,042,525	20,332,905	0	0	0
594	Namayingo District	380,232,534	0	0	0	0	0	0	380,232,534	159,558,689	220,673,845	29,942,126	0	0	0
595	Ntoroko District	211,990,796	0	0	0	211,990,796	105,614,010	106,376,787	0	0	0	54,844,664	0	0	0
596	Serere District	1,889,402,895	1,889,402,895	797,790,645	1,091,612,250	0	0	0	0	0	0	58,650,287	0	0	0
597	Kyankwanzi District	659,862,584	0	0	0	659,862,584	277,694,912	382,167,672	0	0	0	63,760,031	0	0	0
598	Kalungu District	174,184,956	0	0	0	0	0	0	174,184,956	81,601,176	92,583,779	63,473,763	0	0	0
599	Lwengo District	270,676,456	0	0	0	0	0	0	270,676,456	117,869,033	152,807,423	48,374,784	0	0	0
600	Bukomansimbi District	176,538,402	0	0	0	0	0	0	176,538,402	82,577,856	93,960,545	17,821,280	0	0	0
601	Mitooma District	217,415,694	0	0	0	0	0	0	217,415,694	88,213,585	129,202,110	25,327,220	0	0	0
602	Rubirizi District	171,335,994	0	0	0	0	0	0	171,335,994	70,978,567	100,357,427	33,743,312	0	0	0
603	Ngora District	913,884,084	913,884,084	424,314,150	489,569,933	0	0	0	0	0	0	29,876,851	0	0	0
604	Napak District	1,452,974,124	1,452,974,124	624,513,658	828,460,466	0	0	0	0	0	0	16,502,910	0	0	0
605	Kibuku District	1,605,654,998	1,605,654,998	617,307,643	988,347,355	0	0	0	0	0	0	19,981,864	0	0	0
606	Nwoya District	1,328,948,318	1,328,948,318	573,042,948	755,905,370	0	0	0	0	0	0	41,637,882	0	0	0
607	Kole District	1,694,507,655	1,694,507,655	732,591,026	961,916,629	0	0	0	0	0	0	21,919,611	0	0	0
608	Butambala District	127,785,665	0	0	0	0	0	0	127,785,665	60,457,413	67,328,253	25,384,755	0	0	0
609	Sheema District	130,891,518	0	0	0	0	0	0	130,891,518	57,970,226	72,921,292	63,333,043	0	0	0
610	Buhweju District	168,852,642	0	0	0	0	0	0	168,852,642	73,724,092	95,128,550	18,623,545	0	0	0
611	Agago District	1,826,016,474	1,826,016,474	732,280,515	1,093,735,959	0	0	0	0	0	0	78,912,834	0	0	0
612	Kween District	792,976,774	792,976,774	319,250,946	473,725,829	0	0	0	0	0	0	18,311,827	0	0	0
613	Kagadi District	501,950,563	0	0	0	0	0	0	501,950,563	194,967,207	306,983,356	79,036,023	0	0	0
614	Kakumiro District	507,560,090	0	0	0	0	0	0	507,560,090	204,847,393	302,712,697	27,849,189	0	0	0



**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District	District Discretionary Development Equalisation Grant							Urban Discretionary Development Equalisation Grant						
		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	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)
615	Omoro District	1,291,581,769	1,291,581,769	565,376,783	726,204,985	0	0	0	0	0	0	39,259,849	0	0	0
616	Rubanda District	265,151,830	0	0	0	0	0	0	265,151,830	113,688,255	151,463,575	48,142,489	0	0	0
617	Namisindwa District	1,296,183,170	1,296,183,170	504,558,741	791,624,429	0	0	0	0	0	0	39,079,509	0	0	0
618	Pakwach District	1,208,605,458	1,208,605,458	538,782,567	669,822,890	0	0	0	0	0	0	46,450,508	0	0	0
619	Butebo District	980,257,445	980,257,445	436,177,189	544,080,256	0	0	0	0	0	0	54,230,164	0	0	0
620	Rukiga District	148,856,037	0	0	0	0	0	0	148,856,037	71,089,675	77,766,362	32,385,788	0	0	0
621	Kyotera District	277,294,232	0	0	0	0	0	0	277,294,232	116,839,294	160,454,938	71,922,083	0	0	0
622	Bunyangabu District	369,582,738	0	0	0	369,582,738	171,014,666	198,568,072	0	0	0	111,066,121	0	0	0
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	6,011,648,164	5,650,960,206	360,687,958	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	5,037,125,086	4,550,975,715	486,149,371	0
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	4,400,155,524	4,023,557,734	376,597,790	0
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	21,516,900,647	20,656,227,497	860,673,150	0
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	5,741,980,986	5,406,562,780	335,418,206	0
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	3,607,909,409	3,400,439,411	207,469,998	0
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	9,718,082,048	9,148,927,392	569,154,656	0
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	7,879,478,230	7,457,994,989	421,483,241	0
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	6,774,159,366	6,379,866,360	394,293,006	0
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	10,615,033,217	9,869,425,722	745,607,495	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	1,293,690,579	1,203,946,792	89,743,787	0
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	4,340,074,092	4,091,457,584	248,616,508	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	4,197,607,024	4,007,768,098	189,838,926	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	270,729,642	0	0	148,728,644
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	7,900,437,258	7,512,863,570	387,573,688	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	393,516,426	0	0	220,923,167
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	161,450,485	0	0	93,286,900
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	248,636,310	0	0	131,915,519
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	94,603,991	0	0	51,859,536
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	166,481,960	0	0	96,054,211
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	132,413,353	0	0	72,654,685
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	118,788,541	0	0	65,161,039
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	894,744,403	0	0	487,274,971
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	681,386,852	0	0	374,590,110
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	755,491,965	0	0	415,347,922
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	92,748,988	0	0	50,839,284
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	268,521,593	0	0	147,514,217
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	184,459,413	0	0	101,280,018
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	227,269,145	0	0	124,825,371
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	291,547,517	0	0	160,178,475
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	156,043,473	0	0	90,313,044
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	304,362,010	0	0	167,226,446
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	200,360,362	0	0	114,687,333
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	164,723,769	0	0	90,425,414
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	282,009,712	0	0	154,932,683
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	404,004,689	0	0	222,029,920
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	200,277,865	0	0	105,318,375
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	165,837,769	0	0	91,038,114
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	112,978,300	0	0	66,627,198
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	237,221,952	0	0	125,637,622
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	323,599,065	0	0	173,145,035
Total		121,901,567,416	92,854,453,389	38,534,598,156	54,319,855,233	13,415,369,882	5,567,378,501	7,847,991,381	15,631,744,145	6,487,173,821	9,144,570,324	112,568,491,181	93,360,973,850	5,673,307,781	4,143,815,253

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

				Production & Market				04 Works and Transport				07 Education			08 Health				09 Water and Environm
Vote	District	Division Development (non USMID)	Town Development	Development Grant PM	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Development Grant WE				
501	Adjumani District	0	79,201,050	54,345,083	0	0	0	277,132,372	0	0	0	0	0	0	154,706,242				
502	Apac District	0	19,786,132	68,705,364	509,133,333	0	0	303,069,716	0	0	0	1,003,051,313	900,000,000	103,051,313	534,724,139				
503	Arua District	0	0	142,189,837	0	0	0	608,148,092	700,000,000	700,000,000	0	86,425,010	0	86,425,010	679,787,743				
504	Bugiri District	0	0	64,118,258	0	0	0	324,126,072	0	0	0	0	0	0	512,433,534				
505	Bundibugyo District	0	88,884,344	37,517,312	0	0	0	251,134,800	0	0	0	300,000,000	300,000,000	0	452,425,153				
506	Bushenyi District	0	31,109,242	33,931,338	0	0	0	188,704,529	0	0	0	54,367,096	0	54,367,096	290,128,643				
507	Busia District	0	0	53,582,701	0	0	0	245,506,893	1,000,000,000	1,000,000,000	0	0	0	0	468,447,133				
508	Gulu District	0	0	51,175,551	509,133,333	0	0	151,587,905	0	0	0	0	0	0	241,998,009				
509	Hoima District	0	45,327,200	94,694,081	0	0	0	399,837,238	0	0	0	0	0	0	547,800,895				
510	Iganga District	0	24,240,044	77,201,660	0	0	0	396,539,473	0	0	0	0	0	0	561,155,208				
511	Jinja District	0	147,579,400	57,094,823	0	0	0	331,017,778	0	0	0	0	0	0	430,139,984				
512	Kabale District	0	35,238,294	36,941,774	0	0	0	187,807,805	200,000,000	200,000,000	0	200,000,000	200,000,000	0	183,036,561				
513	Kabarole District	0	81,217,294	42,900,356	0	0	0	236,159,211	1,440,000,000	1,440,000,000	0	300,000,000	300,000,000	0	372,511,876				
514	Kaberamaido District	0	13,445,952	42,314,391	509,133,333	0	0	196,786,545	0	0	0	71,077,441	0	71,077,441	375,547,433				
515	Kalangala District	0	11,769,750	34,874,632	0	0	0	72,948,939	0	0	0	0	0	0	257,180,108				
517	Kamuli District	0	0	78,263,678	0	0	0	391,434,997	0	0	0	0	0	0	546,164,705				
518	Kamwenge District	0	63,926,576	68,038,701	0	0	0	372,393,002	0	0	0	200,000,000	200,000,000	0	435,125,240				
519	Kanungu District	0	93,324,551	42,349,744	0	0	0	271,080,745	195,144,973	195,144,973	0	300,000,000	300,000,000	0	226,263,364				
520	Kapchorwa District	0	0	13,348,921	0	0	0	86,198,922	0	0	0	0	0	0	200,041,965				
521	Kasese District	0	184,810,789	115,236,332	0	0	0	536,158,437	700,000,000	700,000,000	0	0	0	0	528,563,624				
522	Katakwi District	0	20,310,618	37,232,621	509,133,333	0	0	161,766,127	0	0	0	364,475,160	300,000,000	64,475,160	271,403,947				
523	Kayunga District	0	44,172,883	59,316,807	0	0	0	328,651,816	0	0	0	0	0	0	518,795,269				
524	Kibaale District	0	21,706,769	33,676,257	0	753,414,027	753,414,027	151,133,374	200,000,000	200,000,000	0	272,000,000	272,000,000	0	410,269,843				
525	Kiboga District	0	75,145,934	25,915,214	0	0	0	157,465,975	0	0	0	400,000,000	400,000,000	0	365,744,937				
526	Kisoro District	0	8,829,818	48,816,170	0	0	0	309,991,413	0	0	0	0	0	0	445,215,666				
527	Kitgum District	0	0	55,062,429	509,133,333	0	0	197,701,590	300,000,000	300,000,000	0	0	0	0	303,355,547				
528	Kotido District	0	0	48,088,058	0	0	0	101,281,218	0	0	0	0	0	0	477,947,601				
529	Kumi District	0	0	39,515,429	509,133,333	0	0	206,163,984	0	0	0	233,596,101	200,000,000	33,596,101	485,901,320				
530	Kyenjojo District	0	122,810,233	57,379,025	0	0	0	377,049,623	0	0	0	300,000,000	300,000,000	0	506,709,924				
531	Lira District	0	0	69,674,779	509,133,333	0	0	277,936,455	0	0	0	96,451,034	0	96,451,034	494,809,730				
532	Luero District	0	151,158,397	67,013,116	0	0	0	398,244,259	200,000,000	200,000,000	0	300,000,000	300,000,000	0	604,721,997				
533	Masaka District	0	0	40,099,422	0	0	0	187,359,474	200,000,000	200,000,000	0	0	0	0	394,432,495				
534	Masindi District	0	0	55,032,952	0	0	0	186,153,062	0	0	0	200,000,000	200,000,000	0	324,177,761				
535	Mayuge District	0	63,756,967	83,471,886	0	0	0	425,426,290	0	0	0	0	0	0	518,922,746				
536	Mbale District	0	74,299,973	63,899,269	0	0	0	334,677,538	0	0	0	0	0	0	582,754,827				
537	Mbarara District	0	0	57,040,944	0	0	0	239,448,242	500,000,000	500,000,000	0	62,578,600	0	62,578,600	528,806,040				
538	Moroto District	0	0	35,028,698	0	0	0	125,317,426	852,666,667	852,666,667	0	0	0	0	286,969,463				
539	Moyo District	0	25,716,643	30,911,612	0	0	0	147,482,607	0	0	0	89,389,259	0	89,389,259	229,999,530				
540	Mpigi District	0	62,290,274	34,231,346	0	0	0	238,119,389	0	0	0	500,000,000	500,000,000	0	444,064,835				
541	Mubende District	0	22,931,269	106,410,736	0	0	0	537,881,039	200,000,000	200,000,000	0	0	0	0	589,253,131				
542	Mukono District	0	0	75,768,116	0	0	0	361,255,847	0	0	0	300,000,000	300,000,000	0	580,274,151				
543	Nakapiripiriti District	0	14,718,635	50,986,201	0	0	0	210,596,724	0	0	0	0	0	0	451,798,543				
544	Nakasongola District	0	50,519,973	35,982,732	0	0	0	184,397,957	700,000,000	700,000,000	0	0	0	0	363,461,454				
545	Nebbi District	0	0	44,452,459	0	0	0	184,783,907	0	0	0	92,487,128	0	92,487,128	369,378,540				
546	Ntungamo District	0	117,795,726	68,972,681	0	0	0	409,886,824	550,000,000	550,000,000	0	0	0	0	520,774,269				
547	Pader District	0	34,069,448	47,256,614	509,133,333	0	0	212,669,500	0	0	0	0	0	0	280,472,040				
548	Pallisa District	0	67,369,232	41,076,823	0	0	0	222,384,473	0	0	0	433,202,704	350,000,000	83,202,704	483,924,841				
549	Rakai District	0	16,012,557	45,825,099	0	0	0	236,863,750	700,000,000	700,000,000	0	0	0	0	447,745,117				
550	Rukungiri District	0	33,570,645	43,903,232	0	0	0	263,688,844	200,000,000	200,000,000	0	0	0	0	256,171,588				
551	Sembabule District	0	35,155,720	42,422,973	0	0	0	183,104,683	0	0	0	0	0	0	478,971,712				
552	Sironko District	0	66,682,060	33,261,764	0	0	0	220,923,692	0	0	0	0	0	0	458,292,238				
553	Soroti District	0	0	48,762,104	509,133,333	0	0	226,265,731	0	0	0	75,226,032	0	75,226,032	211,505,734				
554	Tororo District	0	60,832,999	82,260,414	0	0	0	396,671,649	0	0	0	500,000,000	500,000,000	0	682,061,211				
555	Wakiso District	0	1,001,485,677	175,724,794	0	9,500,198,498	9,500,198,498	744,545,129	200,000,000	200,000,000	0	0	0	0	827,001,030				
556	Yumbe District	0	77,950,441	94,284,380	0	0	0	465,852,525	0	0	0	97,953,960	0	97,953,960	618,987,662				
557	Butaleja District	0	63,909,078	36,578,751	0	0	0	223,127,062	0	0	0	92,676,294	0	92,676,294	490,812,654				

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

			Production & Market				04 Works and Transport				07 Education			08 Health				09 Water and Environm
Vote	District	Division Development (non USMID)	Town Development	Development Grant PM	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Development Grant WE			
558	Ibanda District	0	66,826,076	26,109,395	0	0	0	145,915,120	0	0	0	300,000,000	300,000,000	0	465,289,221			
559	Kaabong District	0	33,161,037	64,818,807	0	0	0	192,952,116	852,666,667	852,666,667	0	0	0	0	338,987,165			
560	Isingiro District	0	115,940,181	66,750,156	0	0	0	419,233,410	0	0	0	0	0	0	583,131,615			
561	Kaliro District	0	31,604,280	37,753,439	0	0	0	213,194,345	0	0	0	0	0	0	515,426,888			
562	Kiruhura District	0	55,945,238	59,760,660	0	0	0	293,701,581	200,000,000	200,000,000	0	0	0	0	531,829,161			
563	Koboko District	0	0	35,509,374	0	0	0	167,005,102	0	0	0	84,507,016	0	84,507,016	483,169,509			
564	Amolatar District	0	52,127,622	30,455,974	509,133,333	0	0	148,550,963	0	0	0	43,828,862	0	43,828,862	273,204,272			
565	Amuria District	0	18,759,381	51,230,192	509,133,333	0	0	244,372,965	700,000,000	700,000,000	0	65,113,551	0	65,113,551	337,382,205			
566	Manafwa District	0	47,722,130	19,833,246	0	0	0	147,099,384	0	0	0	0	0	0	390,254,181			
567	Bukwo District	0	18,057,639	15,083,474	0	0	0	125,661,909	0	0	0	0	0	0	251,186,301			
568	Mityana District	0	14,461,436	44,425,719	0	0	0	224,964,690	200,000,000	200,000,000	0	0	0	0	445,605,911			
569	Nakaseke District	0	81,946,235	37,714,716	0	0	0	198,405,005	0	0	0	0	0	0	328,538,621			
570	Amuru District	0	26,406,764	51,232,981	509,133,333	0	0	220,041,575	0	0	0	0	0	0	157,424,214			
571	Budaka District	0	44,607,749	38,316,474	0	0	0	194,529,462	0	0	0	89,283,832	0	89,283,832	305,901,776			
572	Oyam District	0	29,890,717	70,423,548	509,133,333	0	0	342,590,617	700,000,000	700,000,000	0	300,000,000	300,000,000	0	503,736,181			
573	Abim District	0	47,097,099	30,393,414	0	0	0	139,604,129	0	0	0	0	0	0	209,675,199			
574	Namutumba District	0	33,665,157	38,417,093	0	0	0	236,095,730	0	0	0	0	0	0	519,113,650			
575	Dokolo District	0	47,731,115	33,872,580	509,133,333	0	0	181,867,634	0	0	0	45,343,699	0	45,343,699	340,505,020			
576	Buliisa District	0	18,426,706	22,414,422	0	0	0	124,334,235	0	0	0	0	0	0	326,654,380			
577	Maracha District	0	22,383,282	32,303,757	0	0	0	183,019,526	0	0	0	279,723,606	200,000,000	79,723,606	193,813,584			
578	Bukedea District	0	23,812,219	33,006,072	509,133,333	0	0	177,892,754	0	0	0	48,306,254	0	48,306,254	431,101,254			
579	Bududa District	0	43,496,095	29,222,470	0	0	0	201,420,272	700,000,000	700,000,000	0	300,000,000	300,000,000	0	496,153,437			
580	Lyantonde District	0	24,731,245	15,109,396	0	0	0	108,257,290	0	0	0	500,000,000	500,000,000	0	406,738,775			
581	Amudat District	0	34,343,684	29,668,345	0	0	0	151,939,671	0	0	0	0	0	0	422,032,090			
582	Buikwe District	0	43,900,053	41,211,046	0	0	0	156,831,198	0	0	0	0	0	0	470,638,286			
583	Buyende District	0	42,088,254	53,642,946	0	0	0	288,190,372	0	0	0	0	0	0	521,087,582			
584	Kyegegwa District	0	33,957,747	40,873,713	0	0	0	261,084,024	0	0	0	0	0	0	503,386,117			
585	Lamwo District	0	48,247,987	46,833,496	409,125,000	0	0	168,397,271	0	0	0	0	0	0	234,502,717			
586	Otuke District	0	19,470,030	24,341,480	409,125,000	0	0	118,234,834	0	0	0	106,015,990	0	106,015,990	232,899,688			
587	Zombo District	0	91,972,233	41,258,787	0	0	0	224,001,058	0	0	0	606,674,474	500,000,000	106,674,474	274,827,557			
588	Alebtong District	0	19,837,009	44,513,429	409,125,000	0	0	216,297,352	0	0	0	90,287,937	0	90,287,937	326,387,816			
589	Bulambuli District	0	43,929,977	26,769,320	0	0	0	170,250,517	0	0	0	77,461,713	0	77,461,713	433,597,276			
590	Buvuma District	0	19,986,981	41,741,472	0	0	0	101,288,143	852,666,667	852,666,667	0	0	0	0	430,367,316			
591	Gomba District	0	22,126,371	26,244,595	0	0	0	171,714,007	0	0	0	0	0	0	324,653,465			
592	Kiryandongo District	0	128,100,465	45,061,083	0	0	0	245,859,162	348,673,093	348,673,093	0	0	0	0	426,317,932			
593	Luuka District	0	20,332,905	35,278,433	0	0	0	235,511,127	0	0	0	0	0	0	452,784,457			
594	Namayingo District	0	29,942,126	50,994,403	0	0	0	233,320,378	0	0	0	0	0	0	495,257,175			
595	Ntoroko District	0	54,844,664	13,660,449	0	0	0	101,390,336	0	0	0	0	0	0	195,436,577			
596	Serere District	0	58,650,287	50,556,507	409,125,000	0	0	253,029,510	0	0	0	69,852,267	0	69,852,267	353,719,046			
597	Kyankwanzi District	0	63,760,031	39,155,818	0	0	0	206,890,865	200,000,000	200,000,000	0	0	0	0	445,252,709			
598	Kalungu District	0	63,473,763	23,559,375	0	0	0	183,961,656	0	0	0	0	0	0	188,852,178			
599	Lwengo District	0	48,374,784	42,458,337	0	0	0	261,780,784	0	0	0	0	0	0	452,602,606			
600	Bukomansimbi District	0	17,821,280	19,850,963	0	0	0	164,163,760	0	0	0	0	0	0	214,242,098			
601	Mitooma District	0	25,327,220	23,857,910	0	0	0	193,347,487	0	0	0	0	0	0	170,296,363			
602	Rubirizi District	0	33,743,312	19,631,302	0	0	0	128,466,578	0	0	0	0	0	0	406,621,224			
603	Ngora District	0	29,876,851	23,598,942	409,125,000	0	0	146,479,564	0	0	0	53,830,727	0	53,830,727	418,643,229			
604	Napak District	0	16,502,910	49,388,490	0	0	0	172,429,738	0	0	0	0	0	0	363,976,411			
605	Kibuku District	0	19,981,864	33,104,503	0	0	0	188,139,456	0	0	0	371,409,983	300,000,000	71,409,983	465,646,712			
606	Nwoya District	0	41,637,882	45,411,520	409,125,000	0	0	149,193,487	0	0	0	0	0	0	247,859,862			
607	Kole District	0	21,919,611	42,446,261	409,125,000	0	0	224,836,142	0	0	0	92,202,783	0	92,202,783	496,090,693			
608	Butambala District	0	25,384,755	12,932,088	0	0	0	125,035,929	0	0	0	300,000,000	300,000,000	0	201,081,717			
609	Sheema District	0	63,333,043	20,749,541	0	0	0	136,595,855	0	0	0	51,062,673	0	51,062,673	159,896,596			
610	Buhweju District	0	18,623,545	16,900,063	0	0	0	138,962,755	0	0	0	0	0	0	422,920,249			
611	Agago District	0	78,912,834	55,366,460	409,125,000	0	0	250,598,268	0	0	0	0	0	0	348,946,549			
612	Kween District	0	18,311,827	22,631,702	0	0	0	113,963,196	0	0	0	0	0	0	191,395,822			
613	Kagadi District	0	79,036,023	49,480,805	0	968,134,250	968,134,250	304,774,456	0	0	0	300,000,000	300,000,000	0	492,525,639			
614	Kakumiro District	0	27,849,189	44,944,467	0	708,502,569	708,502,569	291,670,469	150,000,000	150,000,000	0	0	0	0	448,465,423			

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District			Production & Market	04 Works and Transport				07 Education			08 Health				09 Water and Environm
		Division Development (non USMID)	Town Development	Development Grant PM	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Development Grant WE	
615	Omoro District	0	39,259,849	38,157,263	0	0	0	182,219,475	0	0	0	0	0	0	266,325,852	
616	Rubanda District	0	48,142,489	22,186,714	0	0	0	198,406,198	0	0	0	0	0	0	470,119,453	
617	Namisindwa District	0	39,079,509	29,190,279	0	0	0	195,255,873	0	0	0	0	0	0	438,211,337	
618	Pakwach District	0	46,450,508	29,592,878	0	0	0	161,244,374	0	0	0	0	0	0	438,883,832	
619	Butebo District	0	54,230,164	24,406,629	0	0	0	150,296,335	0	0	0	0	0	0	377,058,792	
620	Rukiga District	0	32,385,788	15,767,711	0	0	0	118,135,358	0	0	0	0	0	0	155,186,849	
621	Kyotera District	0	71,922,083	38,642,441	0	0	0	238,922,323	0	0	0	300,000,000	300,000,000	0	501,950,476	
622	Bunyangabu District	0	111,066,121	29,130,780	0	0	0	171,870,319	0	0	0	0	0	0	420,158,757	
751	Arua Municipal Council	0	0	0	0	0	0	82,172,040	0	0	0	0	0	0	0	
752	Entebbe Municipal Council	0	0	0	0	0	0	85,509,579	0	0	0	500,000,000	500,000,000	0	0	
753	Fort-Portal Municipal Council	0	0	0	0	0	0	75,092,856	0	0	0	0	0	0	0	
754	Gulu Municipal Council	0	0	0	0	0	0	151,074,361	0	0	0	0	0	0	0	
755	Jinja Municipal Council	0	0	0	0	0	0	81,326,268	0	0	0	0	0	0	0	
757	Kabale Municipal Council	0	0	0	0	0	0	69,274,530	0	0	0	0	0	0	0	
758	Lira Municipal Council	0	0	0	0	0	0	106,281,019	0	0	0	0	0	0	0	
759	Masaka Municipal Council	0	0	0	0	0	0	108,119,246	0	0	0	0	0	0	0	
760	Mbale Municipal Council	0	0	0	0	0	0	100,639,688	0	0	0	0	0	0	0	
761	Mbarara Municipal Council	0	0	0	0	0	0	152,153,842	200,000,000	200,000,000	0	0	0	0	0	
762	Moroto Municipal Council	0	0	0	0	0	0	50,090,257	0	0	0	0	0	0	0	
763	Soroti Municipal Council	0	0	0	0	0	0	72,548,104	0	0	0	0	0	0	0	
764	Tororo Municipal Council	0	0	0	0	0	0	68,251,189	0	0	0	0	0	0	0	
770	Kasese Municipal Council	122,000,998	0	0	0	0	0	105,887,503	0	0	0	0	0	0	0	
771	Hoima Municipal Council	0	0	0	0	0	0	107,681,860	0	0	0	0	0	0	0	
772	Mukono Municipal Council	172,593,258	0	0	0	0	0	147,901,437	0	0	0	0	0	0	0	
773	Iganga Municipal Council	68,163,585	0	0	0	0	0	75,733,337	0	0	0	0	0	0	0	
774	Masindi Municipal Council	116,720,791	0	0	0	0	0	101,609,208	0	0	0	0	0	0	0	
775	Ntungamo Municipal Council	42,744,455	0	0	0	0	0	51,736,393	0	0	0	0	0	0	0	
776	Busia Municipal Council	70,427,749	0	0	0	0	0	75,602,309	0	0	0	0	0	0	0	
777	Bushenyi- Ishaka Municipal Council	59,758,668	0	0	0	0	0	67,598,619	0	0	0	0	0	0	0	
778	Rukungiri Municipal Council	53,627,503	0	0	0	0	0	65,643,617	0	0	0	0	0	0	0	
779	Nansana Municipal Council	407,469,432	0	0	0	0	0	319,525,476	0	0	0	0	0	0	0	
780	Makindye-Ssabagabo Municipal Council	306,796,742	0	0	0	0	0	257,408,358	0	0	0	0	0	0	0	
781	Kira Municipal Council	340,144,043	0	0	0	0	0	282,880,019	0	0	0	0	0	0	0	
782	Kisoro Municipal Council	41,909,703	0	0	0	0	0	53,812,499	0	0	0	0	0	0	0	
783	Mityana Municipal Council	121,007,376	0	0	0	0	0	114,748,899	0	0	0	0	0	0	0	
784	Kitgum Municipal Council	83,179,395	0	0	0	0	0	72,460,814	0	0	0	0	0	0	0	
785	Koboko Municipal Council	102,443,774	0	0	0	0	0	76,780,606	0	0	0	0	0	0	0	
786	Mubende Municipal Council	131,369,042	0	0	0	0	0	103,676,484	0	0	0	0	0	0	0	
787	Kumi Municipal Council	65,730,430	0	0	0	0	0	62,702,772	0	0	0	0	0	0	0	
788	Lugazi Municipal Council	137,135,563	0	0	0	0	0	130,038,161	0	0	0	0	0	0	0	
789	Kamuli Municipal Council	85,673,030	0	0	0	0	0	80,124,119	0	0	0	0	0	0	0	
790	Kapchorwa Municipal Council	74,298,355	0	0	0	0	0	72,018,714	0	0	0	0	0	0	0	
791	Ibanda Municipal Council	127,077,029	0	0	0	0	0	114,876,840	0	0	0	0	0	0	0	
792	Njeru Municipal Council	181,974,769	0	0	0	0	0	154,412,693	0	0	0	0	0	0	0	
793	Apac Municipal Council	94,959,491	0	0	0	0	0	67,481,183	0	0	0	0	0	0	0	
794	Nebbi Municipal Council	74,799,655	0	0	0	0	0	65,308,028	0	0	0	0	0	0	0	
795	Bugiri Municipal Council	46,351,102	0	0	0	0	0	62,132,044	0	0	0	0	0	0	0	
796	Sheema Municipal Council	111,584,329	0	0	0	0	0	105,433,126	0	0	0	0	0	0	0	
797	Kotido Municipal Council	150,454,030	0	0	0	0	0	121,244,766	0	0	0	0	0	0	0	
Total		3,390,394,297	6,000,000,000	5,533,510,546	10,910,000,000	11,930,249,344	11,930,249,344	32,508,725,000	14,141,818,066	14,141,818,066	0	11,899,862,500	9,622,000,000	2,277,862,500	48,440,000,000	

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District	nt			13 Public Sector Management		Total	Total	Total	Total
		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
501	Adjumani District	20,637,899	0	20,637,899	0	0	2,233,716,396	1,726,894,800	486,183,697	20,637,899
502	Apac District	0	0	0	150,000,000	150,000,000	4,880,504,952	2,311,821,086	1,415,632,553	1,153,051,313
503	Arua District	20,637,899	0	20,637,899	0	0	7,446,243,144	5,209,054,563	1,430,125,672	807,062,909
504	Bugiri District	20,637,899	0	20,637,899	0	0	1,591,339,829	670,024,066	900,677,864	20,637,899
505	Bundibugyo District	20,637,899	0	20,637,899	100,000,000	100,000,000	2,044,873,232	883,158,070	741,077,264	420,637,899
506	Bushenyi District	0	0	0	0	0	863,790,832	296,659,227	512,764,510	54,367,096
507	Busia District	20,637,899	0	20,637,899	0	0	3,816,380,434	2,028,205,808	767,536,727	1,020,637,899
508	Gulu District	20,637,899	0	20,637,899	0	0	2,150,475,032	1,175,942,335	953,894,798	20,637,899
509	Hoima District	20,637,899	0	20,637,899	150,000,000	150,000,000	1,929,690,861	716,720,748	1,042,332,214	170,637,899
510	Iganga District	20,637,899	0	20,637,899	0	0	1,833,826,814	778,292,574	1,034,896,341	20,637,899
511	Jinja District	20,637,899	0	20,637,899	0	0	1,363,442,595	524,552,112	818,252,584	20,637,899
512	Kabale District	20,637,899	0	20,637,899	326,460,000	326,460,000	1,454,310,080	299,426,042	407,786,140	747,097,899
513	Kabarole District	20,637,899	0	20,637,899	0	0	3,122,046,543	709,837,201	651,571,442	1,760,637,899
514	Kaberamalo District	0	0	0	0	0	3,017,136,107	1,822,276,964	1,123,781,702	71,077,441
515	Kalangala District	20,637,899	0	20,637,899	0	0	485,769,921	100,128,343	365,003,679	20,637,899
517	Kamuli District	20,637,899	0	20,637,899	0	0	1,799,655,849	763,154,571	1,015,863,380	20,637,899
518	Kamwenge District	20,637,899	0	20,637,899	250,000,000	250,000,000	2,028,310,034	682,115,193	875,556,943	470,637,899
519	Kanungu District	20,637,899	0	20,637,899	0	0	1,475,138,227	419,661,502	539,693,853	515,782,872
520	Kapchorwa District	20,637,899	0	20,637,899	0	0	964,118,381	643,890,674	299,589,808	20,637,899
521	Kasese District	20,637,899	0	20,637,899	0	0	3,967,247,056	2,066,650,763	1,179,958,394	720,637,899
522	Katakwi District	0	0	0	200,000,000	200,000,000	2,929,604,618	1,385,593,429	979,536,029	564,475,160
523	Kayunga District	20,637,899	0	20,637,899	150,000,000	150,000,000	2,145,040,031	1,067,638,241	906,763,891	170,637,899
524	Kibaale District	570,637,899	550,000,000	20,637,899	178,000,000	178,000,000	2,853,127,033	283,995,634	595,079,474	1,974,051,925
525	Kiboga District	20,637,899	0	20,637,899	100,000,000	100,000,000	1,541,265,954	471,501,929	549,126,126	520,637,899
526	Kisoro District	20,637,899	0	20,637,899	0	0	1,305,116,133	480,454,987	804,023,248	20,637,899
527	Kitgum District	20,637,899	0	20,637,899	0	0	2,911,258,700	1,525,367,902	1,065,252,900	320,637,899
528	Kotido District	20,637,899	0	20,637,899	0	0	1,917,541,819	1,269,587,043	627,316,877	20,637,899
529	Kumi District	0	0	0	0	0	2,863,660,988	1,389,350,820	1,240,714,066	233,596,101
530	Kyenjojo District	20,637,899	0	20,637,899	0	0	2,220,766,308	958,989,837	941,138,572	320,637,899
531	Lira District	20,637,899	0	20,637,899	0	0	3,809,452,392	2,340,809,162	1,351,554,297	117,088,932
532	Luero District	20,637,899	0	20,637,899	100,000,000	100,000,000	2,851,831,396	1,161,214,126	1,069,979,371	620,637,899
533	Masaka District	20,637,899	0	20,637,899	0	0	1,115,477,286	272,947,996	621,891,391	220,637,899
534	Masindi District	20,637,899	0	20,637,899	0	0	2,092,801,139	1,306,799,464	565,363,776	220,637,899
535	Mayuge District	20,637,899	0	20,637,899	100,000,000	100,000,000	1,956,362,234	807,903,412	1,027,820,922	120,637,899
536	Mbale District	20,637,899	0	20,637,899	100,000,000	100,000,000	3,480,070,582	2,378,101,049	981,331,634	120,637,899
537	Mbarara District	0	0	0	0	0	1,762,225,727	374,351,900	825,295,227	562,578,600
538	Moroto District	20,637,899	0	20,637,899	0	0	2,320,779,582	1,000,159,429	447,315,588	873,304,565
539	Moyo District	20,637,899	0	20,637,899	0	0	1,707,962,213	1,189,541,307	408,393,748	110,027,158
540	Mpigi District	20,637,899	0	20,637,899	0	0	1,541,138,948	304,085,479	716,415,570	520,637,899
541	Mubende District	20,637,899	0	20,637,899	0	0	3,210,650,920	1,756,468,116	1,233,544,906	220,637,899
542	Mukono District	20,637,899	0	20,637,899	0	0	2,423,865,400	1,085,929,388	1,017,298,113	320,637,899
543	Nakapiripirti District	20,637,899	0	20,637,899	0	0	2,427,771,112	1,693,751,745	713,381,468	20,637,899
544	Nakasongola District	20,637,899	0	20,637,899	0	0	1,819,352,031	514,871,989	583,842,143	720,637,899
545	Nebbi District	20,637,899	0	20,637,899	0	0	2,463,736,029	1,751,996,096	598,614,906	113,125,027
546	Ntungamo District	120,637,899	100,000,000	20,637,899	0	0	2,336,927,123	666,655,450	999,633,774	670,637,899
547	Pader District	20,637,899	0	20,637,899	0	0	2,640,272,565	1,570,103,178	1,049,531,488	20,637,899
548	Pallisa District	0	0	0	0	0	2,921,153,162	1,740,564,322	747,386,136	433,202,704
549	Rakai District	20,637,899	0	20,637,899	0	0	1,853,125,851	402,053,987	730,433,966	720,637,899
550	Rukungiri District	20,637,899	0	20,637,899	250,000,000	250,000,000	1,422,408,577	388,007,015	563,763,664	470,637,899
551	Sembabule District	20,637,899	0	20,637,899	100,000,000	100,000,000	1,196,186,823	371,049,557	704,499,368	120,637,899
552	Sironko District	20,637,899	0	20,637,899	0	0	2,263,940,311	1,530,824,718	712,477,694	20,637,899
553	Soroti District	0	0	0	0	0	2,800,115,482	1,729,222,547	995,666,903	75,226,032
554	Tororo District	20,637,899	0	20,637,899	0	0	4,794,616,966	3,112,985,793	1,160,993,274	520,637,899
555	Wakiso District	520,637,899	500,000,000	20,637,899	300,000,000	300,000,000	13,883,522,752	1,615,415,402	1,747,270,953	10,520,836,397
556	Yumbe District	20,637,899	0	20,637,899	0	0	5,139,155,821	3,841,439,396	1,179,124,567	118,591,858
557	Butaleja District	0	0	0	0	0	2,327,290,627	1,484,095,867	750,518,466	92,676,294

**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District	nt			13 Public Sector Management		Total	Total	Total	Total
		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
558	Ibanda District	20,637,899	0	20,637,899	0	0	1,181,040,783	223,089,148	637,313,736	320,637,899
559	Kaabong District	20,637,899	0	20,637,899	0	0	3,398,188,311	1,928,125,658	596,758,087	873,304,565
560	Isingiro District	20,637,899	0	20,637,899	100,000,000	100,000,000	1,783,825,307	594,072,227	1,069,115,182	120,637,899
561	Kaliro District	20,637,899	0	20,637,899	0	0	1,216,878,168	429,865,597	766,374,672	20,637,899
562	Kiruhura District	20,637,899	0	20,637,899	200,000,000	200,000,000	1,792,303,428	486,374,128	885,291,402	420,637,899
563	Koboko District	20,637,899	0	20,637,899	0	0	2,135,254,672	1,344,425,772	685,683,985	105,144,914
564	Amolatar District	0	0	0	0	0	2,197,788,723	1,192,615,319	961,344,543	43,828,862
565	Amuria District	0	0	0	150,000,000	150,000,000	4,037,759,282	1,980,527,035	1,142,118,695	915,113,551
566	Manafwa District	20,637,899	0	20,637,899	0	0	1,626,839,423	1,049,014,713	557,186,811	20,637,899
567	Bukwo District	20,637,899	0	20,637,899	100,000,000	100,000,000	1,306,431,900	793,862,317	391,931,685	120,637,899
568	Mityana District	20,637,899	0	20,637,899	200,000,000	200,000,000	1,675,256,262	539,622,044	714,996,319	420,637,899
569	Nakaseke District	20,637,899	0	20,637,899	150,000,000	150,000,000	1,304,432,898	569,136,658	564,658,341	170,637,899
570	Amuru District	20,637,899	0	20,637,899	0	0	2,622,147,210	1,663,677,208	937,832,103	20,637,899
571	Budaka District	20,637,899	0	20,637,899	0	0	2,088,356,795	1,439,687,352	538,747,712	109,921,730
572	Oyam District	20,637,899	0	20,637,899	150,000,000	150,000,000	5,354,614,525	2,758,092,947	1,425,883,680	1,170,637,899
573	Abim District	20,637,899	0	20,637,899	0	0	1,463,795,183	1,063,484,542	379,672,742	20,637,899
574	Namutumba District	20,637,899	0	20,637,899	0	0	1,231,889,890	417,625,519	793,626,472	20,637,899
575	Dokolo District	0	0	0	150,000,000	150,000,000	2,709,932,070	1,449,209,803	1,065,378,568	195,343,699
576	Buliisa District	20,637,899	0	20,637,899	0	0	1,303,518,636	809,477,699	473,403,038	20,637,899
577	Maracha District	20,637,899	0	20,637,899	0	0	2,095,607,635	1,386,109,264	409,136,867	300,361,505
578	Bukedea District	0	0	0	150,000,000	150,000,000	2,711,494,703	1,362,055,036	1,151,133,413	198,306,254
579	Bududa District	20,637,899	0	20,637,899	0	0	3,165,235,674	1,417,801,596	726,796,179	1,020,637,899
580	Lyantonde District	20,637,899	0	20,637,899	100,000,000	100,000,000	1,317,218,666	166,475,306	530,105,462	620,637,899
581	Amudat District	20,637,899	0	20,637,899	0	0	1,704,890,359	1,080,612,356	603,640,105	20,637,899
582	Buikwe District	20,637,899	0	20,637,899	0	0	886,127,012	196,808,582	668,680,531	20,637,899
583	Buyende District	20,637,899	0	20,637,899	0	0	1,414,779,503	531,220,704	862,920,900	20,637,899
584	Kyegegwa District	20,637,899	0	20,637,899	0	0	1,552,983,963	727,002,210	805,343,855	20,637,899
585	Lamwo District	21,575,985	0	21,575,985	0	0	2,057,219,868	1,176,785,399	858,858,484	21,575,985
586	Otuke District	0	0	0	0	0	1,894,555,734	1,003,938,742	784,601,002	106,015,990
587	Zombo District	21,575,985	0	21,575,985	0	0	2,835,556,330	1,667,218,469	540,087,402	628,250,459
588	Alebtong District	0	0	0	0	0	2,935,518,923	1,848,907,389	996,323,597	90,287,937
589	Bulambuli District	0	0	0	0	0	2,019,523,863	1,311,445,036	630,617,113	77,461,713
590	Buvuma District	21,575,985	0	21,575,985	150,000,000	150,000,000	1,761,337,722	163,698,139	573,396,932	1,024,242,652
591	Gomba District	21,575,985	0	21,575,985	0	0	764,281,641	220,093,589	522,612,066	21,575,985
592	Kiriyandongo District	21,575,985	0	21,575,985	100,000,000	100,000,000	2,353,367,530	1,165,880,275	717,238,177	470,249,078
593	Luuka District	21,575,985	0	21,575,985	150,000,000	150,000,000	1,265,385,078	370,235,076	723,574,017	171,575,985
594	Namayingo District	21,575,985	0	21,575,985	0	0	1,211,322,602	410,174,661	779,571,956	21,575,985
595	Ntoroko District	21,575,985	0	21,575,985	0	0	598,898,808	266,835,461	310,487,363	21,575,985
596	Serere District	0	0	0	0	0	3,084,335,511	1,948,053,181	1,066,430,063	69,852,267
597	Kyankwanzi District	21,575,985	0	21,575,985	0	0	1,636,497,991	723,622,615	691,299,391	221,575,985
598	Kalungu District	21,575,985	0	21,575,985	100,000,000	100,000,000	755,607,912	237,658,719	396,373,208	121,575,985
599	Lwengo District	21,575,985	0	21,575,985	250,000,000	250,000,000	1,347,468,953	319,051,241	756,841,727	271,575,985
600	Bukomansimbi District	21,575,985	0	21,575,985	150,000,000	150,000,000	764,192,487	194,359,682	398,256,821	171,575,985
601	Mitooma District	21,575,985	0	21,575,985	0	0	651,820,660	242,742,914	387,501,760	21,575,985
602	Rubirizi District	21,575,985	0	21,575,985	150,000,000	150,000,000	931,374,393	205,079,305	554,719,103	171,575,985
603	Ngora District	0	0	0	0	0	1,995,438,397	943,760,934	997,846,735	53,830,727
604	Napak District	21,575,985	0	21,575,985	0	0	2,076,847,658	1,469,477,034	585,794,639	21,575,985
605	Kibuku District	0	0	0	200,000,000	200,000,000	2,883,937,515	1,625,636,862	686,890,670	571,409,983
606	Nwoya District	21,575,985	0	21,575,985	0	0	2,243,752,054	1,370,586,200	851,589,869	21,575,985
607	Kole District	0	0	0	0	0	2,981,128,146	1,716,427,267	1,172,498,096	92,202,783
608	Butambala District	21,575,985	0	21,575,985	0	0	813,796,140	153,170,421	339,049,734	321,575,985
609	Sheema District	0	0	0	100,000,000	100,000,000	662,529,225	194,224,561	317,241,991	151,062,673
610	Buhweju District	21,575,985	0	21,575,985	0	0	787,835,239	187,476,187	578,783,067	21,575,985
611	Agago District	21,575,985	0	21,575,985	0	0	2,990,541,570	1,904,929,308	1,064,036,277	21,575,985
612	Kween District	21,575,985	0	21,575,985	0	0	1,160,855,307	811,288,602	327,990,720	21,575,985
613	Kagadi District	0	0	0	0	0	2,695,901,737	580,986,587	846,780,900	1,268,134,250
614	Kakumiro District	0	0	0	0	0	2,178,992,208	535,409,279	785,080,359	858,502,569



**Table 3b: Central Government Transfers to Local Governments for FY 2017/18 - Development Grants**

Vote	District	nt			13 Public Sector Management		Total	Total	Total	Total
		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
615	Omoro District	0	0	0	100,000,000	100,000,000	1,917,544,208	1,330,841,618	486,702,590	100,000,000
616	Rubanda District	0	0	0	100,000,000	100,000,000	1,104,006,685	313,294,319	690,712,366	100,000,000
617	Namisisindwa District	20,637,899	0	20,637,899	1,000,000,000	1,000,000,000	3,018,558,067	1,335,262,679	662,657,489	1,020,637,899
618	Pakwach District	20,637,899	0	20,637,899	900,000,000	900,000,000	2,805,414,948	1,255,055,966	629,721,084	920,637,899
619	Butebo District	20,637,899	0	20,637,899	1,000,000,000	1,000,000,000	2,606,887,263	1,034,487,609	551,761,755	1,020,637,899
620	Rukiga District	20,637,899	0	20,637,899	1,000,000,000	1,000,000,000	1,490,969,641	181,241,825	289,089,917	1,020,637,899
621	Kyotera District	20,637,899	0	20,637,899	1,100,000,000	1,100,000,000	2,549,369,454	349,216,315	779,515,240	1,420,637,899
622	Bunyangabu District	20,637,899	0	20,637,899	900,000,000	900,000,000	2,022,446,613	480,648,859	621,159,856	920,637,899
751	Arua Municipal Council	0	0	0	0	0	6,093,820,204	6,011,648,164	82,172,040	0
752	Entebbe Municipal Council	0	0	0	0	0	5,622,634,666	5,037,125,086	85,509,579	500,000,000
753	Fort-Portal Municipal Council	0	0	0	150,000,000	150,000,000	4,625,248,381	4,400,155,524	75,092,856	150,000,000
754	Gulu Municipal Council	0	0	0	0	0	21,667,975,007	21,516,900,647	151,074,361	0
755	Jinja Municipal Council	0	0	0	0	0	5,823,307,254	5,741,980,986	81,326,268	0
757	Kabale Municipal Council	0	0	0	200,000,000	200,000,000	3,877,183,939	3,607,909,409	69,274,530	200,000,000
758	Lira Municipal Council	0	0	0	0	0	9,824,363,067	9,718,082,048	106,281,019	0
759	Masaka Municipal Council	0	0	0	0	0	7,987,597,476	7,879,478,230	108,119,246	0
760	Mbale Municipal Council	0	0	0	0	0	6,874,799,054	6,774,159,366	100,639,688	0
761	Mbarara Municipal Council	0	0	0	200,000,000	200,000,000	11,167,187,059	10,615,033,217	152,153,842	400,000,000
762	Moroto Municipal Council	0	0	0	0	0	1,343,780,835	1,293,690,579	50,090,257	0
763	Soroti Municipal Council	0	0	0	0	0	4,412,622,196	4,340,074,092	72,548,104	0
764	Tororo Municipal Council	0	0	0	0	0	4,265,858,213	4,197,607,024	68,251,189	0
770	Kasese Municipal Council	0	0	0	0	0	376,617,144	270,729,642	105,887,503	0
771	Hoima Municipal Council	0	0	0	0	0	8,008,119,118	7,900,437,258	107,681,860	0
772	Mukono Municipal Council	0	0	0	0	0	541,417,863	393,516,426	147,901,437	0
773	Iganga Municipal Council	0	0	0	0	0	237,183,822	161,450,485	75,733,337	0
774	Masindi Municipal Council	0	0	0	150,000,000	150,000,000	500,245,518	248,636,310	101,609,208	150,000,000
775	Ntungamo Municipal Council	0	0	0	400,000,000	400,000,000	546,340,384	94,603,991	51,736,393	400,000,000
776	Busia Municipal Council	0	0	0	0	0	242,084,270	166,481,960	75,602,309	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	200,011,972	132,413,353	67,598,619	0
778	Rukungiri Municipal Council	0	0	0	0	0	184,432,158	118,788,541	65,643,617	0
779	Nansana Municipal Council	0	0	0	0	0	1,214,269,879	894,744,403	319,525,476	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	938,795,210	681,386,852	257,408,358	0
781	Kira Municipal Council	0	0	0	0	0	1,038,371,984	755,491,965	282,880,019	0
782	Kisoro Municipal Council	0	0	0	0	0	146,561,487	92,748,988	53,812,499	0
783	Mityana Municipal Council	0	0	0	0	0	383,270,492	268,521,593	114,748,899	0
784	Kitgum Municipal Council	0	0	0	0	0	256,920,227	184,459,413	72,460,814	0
785	Koboko Municipal Council	0	0	0	0	0	304,049,751	227,269,145	76,780,606	0
786	Mubende Municipal Council	0	0	0	0	0	395,224,001	291,547,517	103,676,484	0
787	Kumi Municipal Council	0	0	0	0	0	218,746,246	156,043,473	62,702,772	0
788	Lugazi Municipal Council	0	0	0	0	0	434,400,170	304,362,010	130,038,161	0
789	Kamuli Municipal Council	0	0	0	0	0	280,484,481	200,360,362	80,124,119	0
790	Kapchorwa Municipal Council	0	0	0	0	0	236,742,483	164,723,769	72,018,714	0
791	Ibanda Municipal Council	0	0	0	0	0	396,886,552	282,009,712	114,876,840	0
792	Njeru Municipal Council	0	0	0	0	0	558,417,383	404,004,689	154,412,693	0
793	Apac Municipal Council	0	0	0	0	0	267,759,049	200,277,865	67,481,183	0
794	Nebbi Municipal Council	0	0	0	0	0	231,145,797	165,837,769	65,308,028	0
795	Bugiri Municipal Council	0	0	0	0	0	175,110,344	112,978,300	62,132,044	0
796	Sheema Municipal Council	0	0	0	0	0	342,655,077	237,221,952	105,433,126	0
797	Kotido Municipal Council	0	0	0	0	0	444,843,831	323,599,065	121,244,766	0
Total		3,150,000,000	1,150,000,000	2,000,000,000	12,554,460,000	12,554,460,000	385,538,684,053	234,470,058,597	97,392,235,546	53,676,389,910

**Table 4: Summary of the Local Government Allocations for FY 2017/18 by Expenditure Category incl. Salary, Pensions Gratuity Arrears**

Vote	Local Government	Wage	Non - wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
501	Adjumani District	13,756,694,987	2,295,397,260	330,527,196	179,980,714	67,187,545	238,325,272	2,233,716,396	-	19,101,829,369
502	Apac District	20,902,635,062	2,779,053,943	3,014,666,034	754,729,257	382,150,026	-	4,777,453,639	103,051,313	32,713,739,274
503	Arua District	34,851,807,735	7,078,995,386	2,245,976,102	1,473,540,978	1,658,531,404	627,277,960	7,359,818,133	86,425,010	55,382,372,709
504	Bugiri District	16,638,176,898	3,083,000,701	644,651,832	583,257,484	321,040,218	194,441,451	1,591,339,829	-	23,055,908,413
505	Bundibugyo District	16,118,183,022	3,023,292,325	577,314,312	366,336,668	316,577,253	125,047,621	2,044,873,232	-	22,571,624,433
506	Bushenyi District	13,906,631,280	3,533,849,393	2,087,902,803	621,101,389	57,464,796	128,450,288	809,423,737	54,367,096	21,199,190,781
507	Busia District	14,675,121,769	3,743,689,999	844,476,411	498,908,813	2,248,212,978	179,968,465	3,816,380,434	-	26,006,758,869
508	Gulu District	15,269,746,539	2,378,512,220	1,758,389,226	971,711,488	122,481,538	97,965,975	2,150,475,032	-	22,749,282,017
509	Hoima District	14,822,225,033	3,732,664,261	1,302,919,972	579,349,292	410,098,753	91,607,848	1,929,690,861	-	22,868,556,020
510	Iganga District	25,355,402,246	6,834,361,359	2,693,491,528	783,071,192	896,027,519	-	1,833,826,814	-	38,396,180,659
511	Jinja District	22,658,220,322	4,601,771,736	1,560,530,068	1,031,678,578	165,583,872	94,331,914	1,363,442,595	-	31,475,559,085
512	Kabale District	17,487,676,983	3,551,397,273	2,766,717,096	1,039,450,371	628,705,742	367,662,052	1,454,310,080	-	27,295,919,598
513	Kabarole District	11,876,164,229	2,934,587,622	1,803,246,478	714,617,959	5,435,207,243	513,468,822	3,122,046,543	-	26,399,338,897
514	Kaberamaido District	9,952,191,945	2,477,530,601	574,659,074	338,611,537	112,919,220	66,347,906	2,946,058,666	71,077,441	16,539,396,389
515	Kalangala District	6,008,538,605	987,412,181	195,511,006	72,115,886	128,118,288	134,949,684	485,769,921	-	8,012,415,571
517	Kamuli District	21,384,209,806	5,395,672,543	2,233,450,738	944,509,344	594,691,132	230,379,093	1,799,655,849	-	32,582,568,505
518	Kamwenge District	16,475,567,102	3,555,233,791	513,090,536	511,471,965	629,862,328	282,845,347	2,028,310,034	-	23,996,381,104
519	Kanungu District	19,040,881,190	4,126,374,424	840,986,727	638,039,641	768,219,545	183,745,957	1,475,138,227	-	27,073,385,711
520	Kapchorwa District	7,414,031,888	1,288,100,293	958,751,235	428,611,152	294,981,383	71,261,664	964,118,381	-	11,419,855,997
521	Kasese District	33,683,373,912	7,193,920,467	1,593,851,604	861,035,319	296,247,181	169,713,908	3,967,247,056	-	47,765,389,447
522	Katakwi District	9,592,277,824	2,028,488,951	739,950,977	258,887,359	-	284,367,372	2,865,129,458	64,475,160	15,833,577,101
523	Kayunga District	18,747,052,080	3,852,695,483	534,543,625	373,106,194	320,442,753	248,446,366	2,145,040,031	-	26,221,326,532
524	Kibale District	8,578,807,235	1,530,214,222	856,156,507	576,448,021	983,969,994	281,215,172	2,853,127,033	-	15,659,938,184
525	Kiboga District	11,249,701,697	1,918,121,655	380,665,474	346,143,541	-	2,179,066	1,541,265,954	-	15,438,077,387
526	Kisoro District	21,115,626,619	3,262,198,359	734,921,457	644,511,341	413,005,865	111,090,406	1,305,116,133	-	27,586,470,181
527	Kitgum District	12,928,775,643	2,292,496,972	1,149,998,398	547,223,972	-	69,185,623	2,911,258,700	-	19,898,939,309
528	Kotido District	4,396,288,369	1,122,736,549	214,978,344	118,668,261	21,955,250	187,535,517	1,917,541,819	-	7,979,704,109
529	Kumi District	9,364,294,089	2,309,166,736	2,661,903,298	391,573,804	419,256,178	471,301,112	2,830,064,886	33,596,101	18,481,156,205
530	Kyenjonjo District	14,818,749,992	4,126,829,223	802,509,143	311,613,101	72,948,954	204,166,906	2,220,766,308	-	22,557,583,627
531	Lira District	15,329,582,764	4,699,980,425	2,679,147,940	648,793,152	-	230,771,107	3,713,001,358	96,451,034	27,397,727,780
532	Luwero District	29,527,537,542	5,981,486,806	1,691,665,104	663,446,568	1,812,373,388	973,168,701	2,851,831,396	-	43,501,509,506
533	Masaka District	9,682,628,454	2,842,350,576	2,946,839,271	276,104,959	511,566,321	186,144,851	1,115,477,286	-	17,561,111,718
534	Masindi District	10,793,067,144	1,863,157,155	1,340,697,123	344,629,275	850,359,360	-	2,092,801,139	-	17,284,711,196
535	Mayuge District	18,778,807,533	4,862,140,932	654,906,424	405,330,018	229,783,746	83,598,965	1,956,362,234	-	26,970,929,851
536	Mbale District	19,934,561,880	5,733,963,195	3,603,513,251	873,960,240	575,093,901	158,821,443	3,480,070,582	-	34,359,984,492
537	Mbarara District	20,129,751,498	4,167,721,549	2,703,660,999	674,963,346	785,974,829	201,744,311	1,699,647,126	62,578,600	30,426,042,259
538	Moroto District	6,060,666,436	1,371,446,677	133,096,960	97,471,712	18,560,936	33,332,496	2,320,779,582	-	10,035,354,798
539	Moyo District	12,690,581,155	2,365,278,214	1,062,857,368	440,184,430	223,645,888	62,940,800	1,618,572,954	89,389,259	18,553,450,067
540	Mpigi District	13,416,522,944	3,267,626,050	2,186,033,052	456,763,163	434,347,363	41,955,078	1,541,138,948	-	21,344,386,597
541	Mubende District	17,348,762,425	4,601,582,438	1,434,957,070	740,649,079	492,414,180	66,708,305	3,210,650,920	-	27,895,724,417
542	Mukono District	20,968,393,804	5,350,968,978	2,616,964,191	670,344,379	628,464,143	8,440,980	2,423,865,400	-	32,667,441,875
543	Nakapiripirit District	7,057,767,594	1,355,878,968	77,416,623	348,175,500	83,062,627	-	2,427,771,112	-	11,350,072,424
544	Nakasongola District	13,780,290,451	2,503,311,173	238,453,256	207,192,889	184,172,715	350,054,619	1,819,352,031	-	19,082,827,134
545	Nebbi District	12,881,102,526	2,603,386,063	2,687,607,910	695,697,677	-	-	2,371,248,900	92,487,128	21,331,530,205



**Table 4: Summary of the Local Government Allocations for FY 2017/18 by Expenditure Category incl. Salary, Pensions Gratuity Arrears**

Vote	Local Government	Wage	Non - wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
546	Ntungamo District	24,022,141,151	5,301,789,519	1,476,205,659	989,109,433	2,528,503,523	285,823,339	2,336,927,123	-	36,940,499,747
547	Pader District	11,762,962,525	2,356,968,072	278,858,359	315,802,240	2,113,075,851	-	2,640,272,565	-	19,467,939,612
548	Pallisa District	11,247,951,577	3,307,945,077	2,751,394,147	676,777,391	800,175,952	19,817,585	2,837,950,458	83,202,704	21,725,214,892
549	Rakai District	17,936,716,762	2,952,843,420	1,528,967,942	485,557,218	703,382,790	230,999,720	1,853,125,851	-	25,691,593,702
550	Rukungiri District	19,049,644,352	4,518,896,652	2,223,724,615	628,154,946	1,310,650,604	52,931,988	1,422,408,577	-	29,206,411,736
551	Sembabule District	15,704,247,509	2,575,430,368	297,744,369	172,822,968	-	-	1,196,186,823	-	19,946,432,037
552	Sironko District	14,022,765,264	3,223,662,976	1,168,007,829	784,610,815	332,787,821	14,357,408	2,263,940,311	-	21,810,132,423
553	Soroti District	9,987,680,546	3,077,101,105	2,221,010,248	488,563,011	1,348,701,523	220,637,821	2,724,889,450	75,226,032	20,143,809,736
554	Tororo District	22,312,790,487	6,518,607,576	2,853,375,599	1,437,864,261	1,186,784,369	567,555,222	4,794,616,966	-	39,671,594,480
555	Wakiso District	28,283,019,342	8,459,151,017	1,641,571,477	1,024,805,131	994,288,891	104,711,133	13,883,522,752	-	54,391,069,743
556	Yumbe District	16,751,453,626	4,027,218,558	310,312,081	446,654,083	152,269,854	126,535,993	5,041,201,862	97,953,960	26,953,600,016
557	Butaleja District	13,885,558,618	3,177,456,042	581,856,634	544,430,250	427,396,500	226,583,534	2,234,614,333	92,676,294	21,170,572,205
558	Ibanda District	9,941,153,795	1,902,940,483	660,760,963	516,261,946	496,558,995	66,295,214	1,181,040,783	-	14,765,012,179
559	Kaabong District	9,139,845,231	2,144,243,165	189,415,672	91,562,651	172,606,173	132,088,650	3,398,188,311	-	15,267,949,853
560	Isingiro District	16,718,700,712	3,739,547,980	411,356,824	461,749,932	11,655,803	191,763,986	1,783,825,307	-	23,318,600,543
561	Kaliro District	11,651,683,845	3,385,181,534	284,078,945	474,164,915	88,839,000	348,474,082	1,216,878,168	-	17,449,300,488
562	Kiruhura District	12,378,476,844	2,772,255,128	334,360,969	210,157,960	395,351,129	132,476,292	1,792,303,428	-	18,015,381,750
563	Koboko District	6,251,285,644	1,525,357,733	238,249,578	325,296,636	238,735,192	-	2,050,747,656	84,507,016	10,714,179,455
564	Amolatar District	7,782,716,827	1,680,586,043	246,025,609	309,730,157	111,511,892	9,184,995	2,153,959,861	43,828,862	12,337,544,246
565	Amuria District	12,650,903,705	3,075,864,883	338,462,596	357,314,477	229,763,618	279,276,909	3,972,645,731	65,113,551	20,969,345,470
566	Manafwa District	8,154,504,917	2,305,602,553	753,397,567	793,982,580	3,142,310,708	61,234,308	1,626,839,423	-	16,837,872,057
567	Bukwo District	8,891,391,675	2,097,977,421	138,742,596	176,113,996	285,764,511	67,270,444	1,306,431,900	-	12,963,692,543
568	Mityana District	14,196,838,796	3,105,630,476	889,262,088	471,166,181	345,807,030	105,002,178	1,675,256,262	-	20,788,963,011
569	Nakaseke District	13,869,944,571	3,056,625,338	162,903,793	248,105,010	18,827,170	212,337,768	1,304,432,898	-	18,873,176,547
570	Amuru District	9,318,473,599	1,676,849,121	219,864,907	276,041,521	213,235,980	-	2,622,147,210	-	14,326,612,337
571	Budaka District	9,629,585,652	3,089,278,237	467,347,436	203,219,197	164,105,519	165,305,948	1,999,072,963	89,283,832	15,807,198,784
572	Oyam District	15,955,685,105	3,753,107,647	829,736,304	971,171,623	180,474,652	225,230,854	5,354,614,525	-	27,270,020,709
573	Abim District	7,486,293,966	1,754,043,320	92,195,813	185,394,857	3,521,840	81,281,457	1,463,795,183	-	11,066,526,436
574	Namutumba District	11,624,822,886	3,950,663,753	352,020,312	210,169,750	1,925,607	-	1,231,889,890	-	17,371,492,199
575	Dokolo District	8,858,201,589	1,902,875,000	394,673,359	199,214,909	252,267,838	320,318,736	2,664,588,371	45,343,699	14,637,483,501
576	Bullisa District	5,882,385,713	1,325,357,821	57,439,819	73,550,525	7,101,618	30,881,619	1,303,518,636	-	8,680,235,751
577	Maracha District	10,839,184,424	2,079,132,359	405,111,761	572,235,185	78,516,035	17,539,929	2,015,884,029	79,723,606	16,087,327,328
578	Bukedea District	12,564,827,684	2,485,100,820	569,059,219	417,967,105	364,441,432	562,710,433	2,663,188,449	48,306,254	19,675,601,395
579	Bududa District	9,830,579,283	2,712,454,973	607,555,431	284,578,509	721,535,879	108,557,185	3,165,235,674	-	17,430,496,934
580	Lyantonde District	7,516,872,502	1,486,834,329	99,631,862	90,548,992	48,815,473	100,328,982	1,317,218,666	-	10,660,250,806
581	Amudat District	2,564,895,904	827,676,585	44,624,081	34,578,921	-	-	1,704,890,359	-	5,176,665,850
582	Buikwe District	10,166,910,031	2,621,364,004	292,403,834	407,690,276	135,914,625	38,212,599	886,127,012	-	14,548,622,380
583	Buyende District	9,964,878,172	2,793,367,521	158,492,686	275,188,635	417,474,351	33,737,478	1,414,779,503	-	15,057,918,345
584	Kyegegwa District	8,000,040,259	1,834,578,533	253,857,086	756,000,000	260,474,554	164,309,020	1,552,983,963	-	12,822,243,415
585	Lamwo District	7,831,055,346	1,592,315,721	122,215,607	231,849,002	-	206,709,944	2,057,219,868	-	12,041,365,487
586	Otuke District	6,105,873,655	1,297,309,959	74,316,838	99,324,372	132,334,439	-	1,788,539,744	106,015,990	9,603,714,997
587	Zombo District	10,008,378,177	2,242,068,576	120,452,896	312,006,650	100,169,055	-	2,728,881,856	106,674,474	15,618,631,685
588	Alebong District	9,806,687,299	1,975,161,279	326,639,850	579,361,228	182,470,435	383,943,939	2,845,230,986	90,287,937	16,189,782,952
589	Bulambuli District	9,418,973,352	2,373,050,186	228,491,780	392,205,535	715,912,083	515,523,645	1,942,062,149	77,461,713	15,663,680,443

**Table 4: Summary of the Local Government Allocations for FY 2017/18 by Expenditure Category incl. Salary, Pensions Gratuity Arrears**

Vote	Local Government	Wage	Non - wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
590	Buvuma District	4,201,271,518	952,042,761	20,749,142	31,612,286	124,259,671	-	1,761,337,722	-	7,091,273,101
591	Gomba District	8,682,815,330	2,347,836,500	135,271,912	219,967,519	183,763,329	-	764,281,641	-	12,333,936,231
592	Kiryandongo District	9,966,856,601	2,400,073,111	104,346,520	163,664,833	181,765,819	105,158,200	2,353,367,530	-	15,275,232,614
593	Luuka District	12,093,646,107	3,154,404,755	190,923,189	434,786,592	64,623,848	30,081,048	1,265,385,078	-	17,233,850,618
594	Namayingo District	10,292,706,161	1,993,485,534	137,835,945	317,743,677	341,593,430	17,055,630	1,211,322,602	-	14,311,742,978
595	Ntoroko District	5,092,605,978	972,626,580	6,204,137	20,939,422	-	6,912,028	598,898,808	-	6,698,186,954
596	Serere District	12,235,364,169	2,922,481,537	357,083,470	436,225,717	360,238,677	-	3,014,483,244	69,852,267	19,395,729,081
597	Kyankwanzi District	10,505,512,297	1,864,685,012	188,779,030	585,160,681	-	354,482,736	1,636,497,991	-	15,135,117,746
598	Kalungu District	12,336,121,967	3,063,514,286	355,532,012	308,922,684	212,350,124	127,130,970	755,607,912	-	17,159,179,955
599	Lwengo District	13,334,704,138	3,179,168,205	212,182,933	344,539,183	83,391,592	99,481,915	1,347,468,953	-	18,600,936,918
600	Bukomansimbi District	8,033,497,819	1,959,372,462	98,492,637	130,472,404	95,439,834	94,567,180	764,192,487	-	11,176,034,823
601	Mitooma District	11,262,303,743	2,876,612,379	287,851,255	545,985,317	-	96,609,522	651,820,660	-	15,721,182,876
602	Rubirizi District	7,068,642,965	1,571,321,398	105,474,573	127,346,711	70,663,751	104,284,188	931,374,393	-	9,979,107,978
603	Ngora District	7,885,091,024	2,249,062,699	301,466,135	386,408,402	43,448,125	55,289,419	1,941,607,670	53,830,727	12,916,204,201
604	Napak District	6,326,224,697	1,367,591,504	32,789,374	105,018,356	-	-	2,076,847,658	-	9,908,471,588
605	Kibuku District	9,678,560,923	2,587,191,830	156,475,902	276,810,447	364,597,031	18,291,128	2,812,527,533	71,409,983	15,965,864,776
606	Nwoya District	7,216,302,911	1,528,063,330	180,109,626	251,646,474	143,273,488	-	2,243,752,054	-	11,563,147,884
607	Kole District	12,587,053,719	1,986,974,095	279,656,841	577,783,610	332,438,865	391,567,684	2,888,925,363	92,202,783	19,136,602,959
608	Butambala District	9,551,934,092	2,488,359,277	119,574,850	252,684,682	49,738,218	87,749,459	813,796,140	-	13,363,836,717
609	Sheema District	12,119,282,970	2,755,024,624	602,898,267	630,299,019	960,518,111	160,589,840	611,466,551	51,062,673	17,891,142,056
610	Buhweju District	5,460,325,769	1,095,486,340	137,868,551	190,353,460	-	164,470,413	787,835,239	-	7,836,339,773
611	Agago District	12,256,403,340	2,827,094,496	142,860,110	343,633,730	133,181,141	176,888,526	2,990,541,570	-	18,870,602,914
612	Kween District	7,023,254,203	1,524,812,311	75,303,158	230,377,153	167,997,459	-	1,160,855,307	-	10,182,599,591
613	Kagadi District	12,617,119,574	3,405,682,672	70,717,992	364,437,690	-	-	2,695,901,737	-	19,153,859,665
614	Kakumiro District	6,877,793,791	2,185,695,656	29,595,464	153,008,746	-	-	2,178,992,208	-	11,425,085,865
615	Omoro District	10,892,694,727	1,599,518,064	64,751,164	331,750,545	-	-	1,917,544,208	-	14,806,258,707
616	Rubanda District	11,606,765,787	2,047,565,828	234,592,851	330,000,000	-	-	1,104,006,685	-	15,322,931,151
617	Namisindwa District	10,573,113,151	3,264,313,472	48,000,000	147,938,684	-	-	3,018,558,067	-	17,051,923,374
618	Pakwach District	5,042,265,946	1,628,702,166	48,000,000	147,938,684	-	-	2,805,414,948	-	9,672,321,744
619	Butebo District	6,655,373,118	2,144,310,103	48,000,000	147,938,684	-	-	2,606,887,263	-	11,602,509,167
620	Rukiga District	8,697,017,484	1,405,925,716	48,000,000	147,938,684	-	-	1,490,969,641	-	11,789,851,525
621	Kyotera District	14,124,232,238	3,862,385,421	48,000,000	147,938,684	-	-	2,549,369,454	-	20,731,925,797
622	Bunyangabu District	7,660,777,315	2,186,020,847	48,000,000	147,938,684	-	-	2,022,446,613	-	12,065,183,460
751	Arua Municipal Council	5,050,883,977	1,522,495,851	168,089,146	85,146,729	-	4,311,191	442,859,998	5,650,960,206	12,924,747,098
752	Entebbe Municipal Council	5,047,931,198	992,548,108	324,630,760	84,509,300	-	29,670,627	1,071,658,951	4,550,975,715	12,101,924,658
753	Fort-Portal Municipal Council	5,544,963,862	1,607,182,890	243,518,856	240,339,223	135,695,354	207,462,333	601,690,647	4,023,557,734	12,604,410,898
754	Gulu Municipal Council	7,626,952,748	2,027,979,440	385,447,631	447,692,808	288,614,151	-	1,011,747,510	20,656,227,497	32,444,661,784
755	Jinja Municipal Council	8,135,240,410	2,070,674,879	1,028,369,082	535,927,241	1,526,047,064	154,793,146	416,744,474	5,406,562,780	19,274,359,075
757	Kabale Municipal Council	5,789,523,911	1,487,423,205	304,524,007	462,812,232	153,113,961	38,441,389	476,744,528	3,400,439,411	12,113,022,643
758	Lira Municipal Council	5,110,751,647	2,165,232,675	257,331,721	130,418,502	345,138,947	360,156,669	675,435,675	9,148,927,392	18,193,393,228
759	Masaka Municipal Council	4,084,484,137	1,454,424,393	244,073,672	104,766,329	-	3,779,264	529,602,487	7,457,994,989	13,879,125,271
760	Mbale Municipal Council	9,195,968,023	3,395,060,711	632,740,742	188,328,151	2,817,903,318	296,116,798	494,932,694	6,379,866,360	23,400,916,796
761	Mbarara Municipal Council	11,200,788,391	2,125,546,104	214,586,390	317,608,909	103,012,156	154,168,884	1,297,761,337	9,869,425,722	25,282,897,893
762	Moroto Municipal Council	1,461,230,016	407,816,413	43,406,841	41,994,473	12,117,357	19,661,976	139,834,043	1,203,946,792	3,330,007,910

**Table 4: Summary of the Local Government Allocations for FY 2017/18 by Expenditure Category incl. Salary, Pensions Gratuity Arrears**

Vote	Local Government	Wage	Non - wage	Pension	Gratuity	Pension and Gratuity Arrears	Salary Arrears	GoU Development	External Financing	Total
763	Soroti Municipal Council	5,314,811,714	1,774,883,479	135,042,157	155,204,803	119,251,528	14,334,229	321,164,612	4,091,457,584	11,926,150,105
764	Tororo Municipal Council	4,273,889,125	585,468,069	217,225,272	357,289,898	101,352,640	67,791,070	258,090,115	4,007,768,098	9,868,874,286
770	Kasese Municipal Council	6,393,882,085	1,202,501,889	147,216,801	87,842,578	127,432,569	60,989,675	376,617,144	-	8,396,482,741
771	Hoima Municipal Council	4,747,066,731	1,830,521,530	153,041,418	268,724,138	198,076,804	53,924,576	495,255,548	7,512,863,570	15,259,474,315
772	Mukono Municipal Council	7,491,186,249	1,497,848,349	91,298,482	265,687,345	139,702,374	19,057,187	541,417,863	-	10,046,197,850
773	Iganga Municipal Council	2,990,867,999	1,503,378,743	22,089,257	62,868,821	5,760,000	-	237,183,822	-	4,822,148,643
774	Masindi Municipal Council	4,673,025,728	1,444,747,750	125,199,440	164,577,455	-	65,196,478	500,245,518	-	6,972,992,368
775	Ntungamo Municipal Council	1,443,782,570	489,055,996	60,874,635	83,070,599	215,837,367	6,994,954	546,340,384	-	2,845,956,505
776	Busia Municipal Council	2,128,668,219	908,238,624	39,552,524	84,882,705	218,607,656	8,127,600	242,084,270	-	3,630,161,598
777	Busshenyi - Ishaka Municipal Council	4,348,375,173	627,073,786	153,407,455	274,298,868	144,905,615	68,227,807	200,011,972	-	5,816,300,677
778	Rukungiri Municipal Council	3,564,480,739	605,960,835	172,003,278	56,404,809	51,858,547	6,739,707	184,432,158	-	4,641,880,074
779	Nansana Municipal Council	6,076,009,324	2,396,557,221	37,385,276	191,542,277	-	-	1,214,269,879	-	9,915,763,977
780	Makindye-Ssabagabo Municipal Council	2,876,446,246	1,531,465,268	-	49,463,774	-	-	938,795,210	-	5,396,170,498
781	Kira Municipal Council	3,721,010,048	2,311,280,251	-	47,938,684	-	-	1,038,371,984	-	7,118,600,967
782	Kisoro Municipal Council	1,215,696,652	383,606,391	-	47,938,684	-	-	146,561,487	-	1,793,803,214
783	Mityana Municipal Council	3,930,875,620	1,337,718,829	25,409,441	34,173,086	-	15,363,008	383,270,492	-	5,726,810,475
784	Kitgum Municipal Council	2,166,029,186	2,158,716,719	668,901,954	273,144,232	-	-	256,920,227	-	5,523,712,318
785	Koboko Municipal Council	2,969,596,437	1,013,651,540	27,949,939	143,200,627	-	-	304,049,751	-	4,458,448,294
786	Mubende Municipal Council	3,505,587,918	1,440,959,936	22,971,767	117,695,124	-	-	395,224,001	-	5,482,438,746
787	Kumi Municipal Council	3,135,984,849	763,689,107	-	208,945,326	-	-	218,746,246	-	4,327,365,527
788	Lugazi Municipal Council	3,372,257,384	1,479,899,819	-	47,938,684	-	-	434,400,170	-	5,334,496,057
789	Kamuli Municipal Council	3,267,608,464	1,219,012,538	42,655,940	218,479,536	-	-	280,484,481	-	5,028,240,959
790	Kapchorwa Municipal Council	3,515,074,275	1,113,874,238	67,004,835	191,936,045	-	-	236,742,483	-	5,124,631,875
791	Ibanda Municipal Council	5,339,666,279	1,281,728,584	43,828,651	47,938,684	-	-	396,886,552	-	7,110,048,750
792	Njeru Municipal Council	4,391,905,848	1,276,481,093	48,000,000	47,938,684	-	-	558,417,383	-	6,322,743,008
793	Apac Municipal Council	3,188,803,240	716,326,791	48,000,000	47,938,684	-	-	267,759,049	-	4,268,827,764
794	Nebbi Municipal Council	4,323,333,266	647,571,396	41,045,534	93,159,681	-	-	231,145,797	-	5,336,255,674
795	Bugiri Municipal Council	1,700,100,489	1,082,054,679	48,000,000	47,938,684	-	-	175,110,344	-	3,053,204,195
796	Sheema Municipal Council	6,166,923,046	1,062,543,785	58,594,141	47,938,684	-	-	342,655,077	-	7,678,654,733
797	Kotido Municipal Council	2,138,913,230	791,334,458	10,129,690	46,767,196	-	-	444,843,831	-	3,431,988,406
	<b>Grand Total</b>	<b>1,703,996,273,194</b>	<b>403,801,459,324</b>	<b>101,641,664,556</b>	<b>58,938,689,724</b>	<b>56,629,856,589</b>	<b>18,210,829,214</b>	<b>289,899,847,703</b>	<b>95,638,836,350</b>	<b>2,728,757,456,654</b>

**Table 5: Central Government PRDP2 Financial and Physical Performance FY2016/17 and FY2017/18 Budget**

Vote	Institution	Project Code	Name	FY 2016/17 Budget (Ush Bn)	Releases by Q3 FY 2016/17 (Ush Bn)	FY 2017/18 Budget (Ush Bn)	Planned outputs and Location for FY2017/18
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	29.57	5.439	28.01	1. Support to livelihood enhancement through; i. Procuring and Distributing 18,600 cattle to the Sub regions of West Nile, Lango, Teso and Acholi. ii. 100 micro projects and religious institutions targeted and supported with startup funds iii. Procuring and Distributing 15,000 hand hoes procured for distribution in Northern Uganda iv. Procuring and Distributing 5,000 iron sheets procured and distributed in Northern Uganda v. Construction of housing for selected beneficiaries 2. Support to cultural institutions through; i. Construction works for the Chiefs complex in Lango commenced ii. Construction works for the Kingdom palace and council hall for Alur Kingdom commenced 3. Northern Uganda Youth Development Centre (NUYDC) supported to target youth training focusing at the market opportunities for employment and income generation 4. Payment of VAT on civil works funded under the Development Initiative for Northern Uganda (DINU) 5. 20 Inter district and Intra district coordination meetings held at National and Regional level 6. Eight sector meetings held to review Local Government PRDP work plans
003	Office of the Prime Minister	1251	Support to Teso Development	1.93	0.72	1.01	8,550 ironsheets, 15,000 hand hoes, and 400 ox-ploughs procured and distributed; and 100 Micro projects from all Districts in Teso supported.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.82	0.35	0.44	10,000 hand hoes procured and distributed; 100 Micro projects from all Districts in Bunyoro supported, and 5 crop nurseries developed.
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49	0.33	0.49	500 reporters (75% men & 25% women) and victims (at least 70% women) socially and economically reintegrated in all the 4 DRTs through the various life skill trainings; 2) The trained beneficiaries empowered with tools and inputs (tailoring machine); 1 Vehicle procured for the Commission
103	Inspectorate of Government	0354	Support to IGG	1.03	1.03	1.03	Facilitate expeditious handling of complaints and corruption cases and enhance the quality of Public service delivery through improved local governance and accountability
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00	4.00	4.00	Budaka police station mobilisation of materials and superstructure completed. 2% of the outstanding Contractual obligations on operational and specialized vehicles, and specialized machinery and equipment honoured
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	0.71	1.00	Prisoners wards and Staff houses at Mbale and Nebbi Prisons renovated;
<b>Total Central Government</b>				<b>38.846</b>	<b>12.583</b>	<b>35.985</b>	

# **DETAILED ESTIMATES**

# Vote:501 ADJUMANI District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,165,946	1,440,632		<b>3,606,578</b>	2,169,503	1,563,552		<b>3,733,055</b>
04	Production and Marketing	324,575	57,315		<b>381,890</b>	324,575	57,409		<b>381,984</b>
05	Health	4,010,898	465,341		<b>4,476,238</b>	4,517,656	484,550		<b>5,002,206</b>
06	Education	6,195,876	858,606		<b>7,054,482</b>	6,744,961	893,032		<b>7,637,993</b>
07	Works		48,022		<b>48,022</b>		46,819		<b>46,819</b>
08	Natural Resources		6,820		<b>6,820</b>		6,607		<b>6,607</b>
09	Community Based Services		57,686		<b>57,686</b>		59,448		<b>59,448</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,697,295</b>	<b>2,934,421</b>		<b>15,631,716</b>	<b>13,756,695</b>	<b>3,111,418</b>		<b>16,868,113</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>			54,345	<b>54,345</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			266,629	<b>266,629</b>			175,344	<b>175,344</b>
1383	EDUCATION DEVELOPMENT			266,964	<b>266,964</b>			277,132	<b>277,132</b>
1385	HEALTH DEVELOPMENT			426,853	<b>426,853</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,887,305	<b>1,887,305</b>			1,726,895	<b>1,726,895</b>
<b>Total Development Budget Estimates</b>				<b>2,902,946</b>	<b>2,902,946</b>			<b>2,233,716</b>	<b>2,233,716</b>
<b>Total Vote 501</b>		<b>12,697,295</b>	<b>2,934,421</b>	<b>2,902,946</b>	<b>18,534,663</b>	<b>13,756,695</b>	<b>3,111,418</b>	<b>2,233,716</b>	<b>19,101,829</b>

# Vote:501 ADJUMANI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>437,086</b>	<b>436,329</b>
321466	Sector Conditional Grant (Wage)	324,575	324,575
321467	Sector Conditional Grant (Non-Wage)	57,315	57,409
321470	Sector Development Grant	55,196	54,345
<b>Education</b>		<b>7,321,446</b>	<b>7,915,125</b>
321466	Sector Conditional Grant (Wage)	6,195,876	6,744,961
321467	Sector Conditional Grant (Non-Wage)	858,606	893,032
321470	Sector Development Grant	266,964	277,132
<b>Health</b>		<b>4,903,091</b>	<b>5,002,206</b>
321466	Sector Conditional Grant (Wage)	4,010,898	4,517,656
321467	Sector Conditional Grant (Non-Wage)	465,341	484,550
321472	Transitional Development Grant	426,853	
<b>Water and Environment</b>		<b>321,471</b>	<b>228,771</b>
321467	Sector Conditional Grant (Non-Wage)	54,842	53,427
321470	Sector Development Grant	244,629	154,706
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>62,034</b>	<b>59,448</b>
321467	Sector Conditional Grant (Non-Wage)	57,686	59,448
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,489,536</b>	<b>5,459,950</b>
212105	Pension for Local Governments	282,473	330,527
212107	Gratuity for Local Governments	160,942	179,981
321401	District Unconditional Grant (Non-Wage)	688,533	640,515
321402	Urban Unconditional Grant (Non-Wage)	175,186	107,016
321403	District Discretionary Development Equalization Grant	1,761,465	1,647,694
321450	Urban Unconditional Grant (Wage)	139,244	142,802
321451	District Unconditional Grant (Wage)	2,026,702	2,026,702
321463	Urban Discretionary Development Equalization Grant	121,493	79,201
321608	General Public Service Pension Arrears (Budgeting)	133,498	67,188
321617	Salary Arrears (Budgeting)	0	238,325
<b>Grand Total Vote 501</b>		<b>18,534,663</b>	<b>19,101,829</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	282,473	330,527
212107 Gratuity for Local Governments	160,942	179,981
321401 District Unconditional Grant (Non-Wage)	688,533	640,515
<i>o/w District UCG - NWR District</i>		338,635
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		94,080
<i>o/w Payroll Printing District</i>		8,230
<i>o/w Adropi</i>		10,906
<i>o/w Arinyapi</i>		10,855
<i>o/w Ciforo</i>		12,361
<i>o/w Dzaipi</i>		26,861
<i>o/w Itirikwa</i>		13,665
<i>o/w Ofua</i>		12,110
<i>o/w Pacara</i>		13,715
<i>o/w Pakele</i>		30,222
<i>o/w Ukusijoni</i>		10,755
321402 Urban Unconditional Grant (Non-Wage)	175,186	107,016
<i>o/w Adjumani Town Council</i>		107,016
321450 Urban Unconditional Grant (Wage)	139,244	142,802
321451 District Unconditional Grant (Wage)	2,026,702	2,026,702
321608 General Public Service Pension Arrears (Budgeting)	133,498	67,188
321617 Salary Arrears (Budgeting)	0	238,325
<b>Total Programme 01</b>	<b>3,606,578</b>	<b>3,733,055</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	324,575	324,575
321467 Sector Conditional Grant (Non-Wage)	57,315	57,409
<b>Total Programme 04</b>	<b>381,890</b>	<b>381,984</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,010,898	4,517,656
<i>o/w Health - Wage Conditional Grant</i>		4,517,656
321467 Sector Conditional Grant (Non-Wage)	465,341	484,550
<i>o/w Primary Health Care - Non Wage Recurrent</i>		321,892
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,658
<b>Total Programme 05</b>	<b>4,476,238</b>	<b>5,002,206</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,195,876	6,744,961
<i>o/w Skills Development - Wage</i>		313,558
<i>o/w Secondary Education - Wage</i>		1,044,773
<i>o/w Primary Education - Wage</i>		5,386,630
321467 Sector Conditional Grant (Non-Wage)	858,606	893,032
<i>o/w Skills Development - Non Wage Recurrent</i>		62,945
<i>o/w Inspection</i>		25,329
<i>o/w Primary Education - Non Wage Recurrent</i>		392,897
<i>o/w Secondary Education - Non Wage Recurrent</i>		411,862
<b>Total Programme 06</b>	<b>7,054,482</b>	<b>7,637,993</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:501 ADJUMANI District

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

321467 Sector Conditional Grant (Non-Wage)	48,022	46,819
<b>Total Programme 07</b>	<b>48,022</b>	<b>46,819</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	6,820	6,607
<b>Total Programme 08</b>	<b>6,820</b>	<b>6,607</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	57,686	59,448
<b>Total Programme 09</b>	<b>57,686</b>	<b>59,448</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	55,196	54,345
<b>Total Project 0100</b>	<b>55,196</b>	<b>54,345</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	244,629	154,706
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>266,629</b>	<b>175,344</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	266,964	277,132
<b>Total Project 1383</b>	<b>266,964</b>	<b>277,132</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	426,853	0
<b>Total Project 1385</b>	<b>426,853</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,761,465	1,647,694
<i>o/w Adropi</i>		68,960
<i>o/w Arinyapi</i>		68,569
<i>o/w Ciforo</i>		80,298
<i>o/w Dzaipi</i>		193,292
<i>o/w Itirikwa</i>		90,464
<i>o/w Ofua</i>		78,343
<i>o/w Pacara</i>		90,855
<i>o/w Pakele</i>		219,488
<i>o/w Ukusijoni</i>		67,787
321463 Urban Discretionary Development Equalization Grant	121,493	79,201
<i>o/w Adjumani Town Council</i>		79,201
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,887,305</b>	<b>1,726,895</b>
<b>Grand Total Vote 501</b>	<b>18,534,663</b>	<b>19,101,829</b>

# Vote:502 APAC District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,452,616	4,127,494		<b>6,580,110</b>	2,813,092	5,029,556		<b>7,842,647</b>
04	Production and Marketing	208,460	71,367		<b>279,827</b>	208,460	69,208		<b>277,669</b>
05	Health	4,022,086	391,081		<b>4,413,168</b>	4,742,324	378,255		<b>5,120,579</b>
06	Education	11,360,588	1,545,743		<b>12,906,331</b>	13,138,759	1,333,304		<b>14,472,063</b>
07	Works		41,407		<b>41,407</b>		40,518		<b>40,518</b>
08	Natural Resources		9,994		<b>9,994</b>		9,841		<b>9,841</b>
09	Community Based Services		60,553		<b>60,553</b>		69,917		<b>69,917</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,043,751</b>	<b>6,247,639</b>		<b>24,291,390</b>	<b>20,902,635</b>	<b>6,930,599</b>		<b>27,833,234</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>			68,705	<b>68,705</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			588,138	<b>588,138</b>			534,724	<b>534,724</b>
1383	EDUCATION DEVELOPMENT			314,043	<b>314,043</b>			303,070	<b>303,070</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			509,133	<b>509,133</b>
1385	HEALTH DEVELOPMENT			323,697	<b>323,697</b>			1,003,051	<b>1,003,051</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,779,045	<b>2,779,045</b>			2,461,821	<b>2,461,821</b>
<b>Total Development Budget Estimates</b>				<b>4,586,773</b>	<b>4,586,773</b>			<b>4,880,505</b>	<b>4,880,505</b>
<b>Total Vote 502</b>		<b>18,043,751</b>	<b>6,247,639</b>	<b>4,586,773</b>	<b>28,878,163</b>	<b>20,902,635</b>	<b>6,930,599</b>	<b>4,880,505</b>	<b>32,713,739</b>

# Vote:502 APAC District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>349,675</b>	<b>346,374</b>
321466	Sector Conditional Grant (Wage)	208,460	208,460
321467	Sector Conditional Grant (Non-Wage)	71,367	69,208
321470	Sector Development Grant	69,848	68,705
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>13,220,374</b>	<b>14,775,132</b>
321466	Sector Conditional Grant (Wage)	11,360,588	13,138,759
321467	Sector Conditional Grant (Non-Wage)	1,545,743	1,333,304
321470	Sector Development Grant	314,043	303,070
<b>Health</b>		<b>4,736,865</b>	<b>6,123,630</b>
321466	Sector Conditional Grant (Wage)	4,022,086	4,742,324
321467	Sector Conditional Grant (Non-Wage)	391,081	378,255
321472	Transitional Development Grant	323,697	1,003,051
<b>Water and Environment</b>		<b>639,538</b>	<b>585,084</b>
321467	Sector Conditional Grant (Non-Wage)	51,400	50,360
321470	Sector Development Grant	588,138	534,724
<b>Social Development</b>		<b>64,901</b>	<b>69,917</b>
321467	Sector Conditional Grant (Non-Wage)	60,553	69,917
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>9,354,808</b>	<b>10,304,468</b>
212105	Pension for Local Governments	2,118,767	3,014,666
212107	Gratuity for Local Governments	754,729	754,729
321401	District Unconditional Grant (Non-Wage)	847,361	839,997
321402	Urban Unconditional Grant (Non-Wage)	49,124	38,014
321403	District Discretionary Development Equalization Grant	2,549,884	2,292,035
321450	Urban Unconditional Grant (Wage)	224,897	224,897
321451	District Unconditional Grant (Wage)	2,227,719	2,588,195
321463	Urban Discretionary Development Equalization Grant	24,814	19,786
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	357,513	382,150
<b>Grand Total Vote 502</b>		<b>28,878,163</b>	<b>32,713,739</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,118,767	3,014,666
212107 Gratuity for Local Governments	754,729	754,729
321401 District Unconditional Grant (Non-Wage)	847,361	839,997
<i>o/w District UCG - NWR District</i>		377,013
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		172,080
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		15,431
<i>o/w Abongomola</i>		23,508
<i>o/w Aduku</i>		21,267
<i>o/w Akokoro</i>		27,362
<i>o/w Apac</i>		19,430
<i>o/w Chawente</i>		23,418
<i>o/w Chegere</i>		24,135
<i>o/w Ibuje</i>		26,421
<i>o/w Inomo</i>		21,312
<i>o/w Nambieso</i>		30,498
321402 Urban Unconditional Grant (Non-Wage)	49,124	38,014
<i>o/w Aduku Town Council</i>		38,014
321450 Urban Unconditional Grant (Wage)	224,897	224,897
321451 District Unconditional Grant (Wage)	2,227,719	2,588,195
321608 General Public Service Pension Arrears (Budgeting)	357,513	382,150
<b>Total Programme 01</b>	<b>6,580,110</b>	<b>7,842,647</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,460	208,460
321467 Sector Conditional Grant (Non-Wage)	71,367	69,208
<b>Total Programme 04</b>	<b>279,827</b>	<b>277,669</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,022,086	4,742,324
<i>o/w Health - Wage Conditional Grant</i>		4,742,324
321467 Sector Conditional Grant (Non-Wage)	391,081	378,255
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,657
<i>o/w Primary Health Care - Non Wage Recurrent</i>		215,597
<b>Total Programme 05</b>	<b>4,413,168</b>	<b>5,120,579</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,360,588	13,138,759
<i>o/w Skills Development - Wage</i>		47,329
<i>o/w Secondary Education - Wage</i>		2,024,283
<i>o/w Primary Education - Wage</i>		11,067,147
321467 Sector Conditional Grant (Non-Wage)	1,545,743	1,333,304
<i>o/w Primary Education - Non Wage Recurrent</i>		913,757
<i>o/w Inspection</i>		35,202
<i>o/w Secondary Education - Non Wage Recurrent</i>		384,345
<b>Total Programme 06</b>	<b>12,906,331</b>	<b>14,472,063</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,407	40,518

# Vote:502 APAC District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>41,407</b>	<b>40,518</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,994	9,841
<b>Total Programme 08</b>	<b>9,994</b>	<b>9,841</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,553	69,917
<b>Total Programme 09</b>	<b>60,553</b>	<b>69,917</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	69,848	68,705
<b>Total Project 0100</b>	<b>69,848</b>	<b>68,705</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	588,138	534,724
<b>Total Project 1382</b>	<b>588,138</b>	<b>534,724</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	314,043	303,070
<b>Total Project 1383</b>	<b>314,043</b>	<b>303,070</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	323,697	1,003,051
<b>Total Project 1385</b>	<b>323,697</b>	<b>1,003,051</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,549,884	2,292,035
<i>o/w Apac</i>		115,464
<i>o/w Chawente</i>		143,236
<i>o/w Chegere</i>		148,229
<i>o/w Ibuje</i>		164,143
<i>o/w Inomo</i>		128,570
<i>o/w Nambieso</i>		192,539
<i>o/w Abongomola</i>		143,860
<i>o/w Aduku</i>		128,258
<i>o/w Akokoro</i>		170,696

# Vote:502 APAC 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	24,814	19,786
<i>o/w Aduku Town Council</i>		19,786
321472 Transitional Development Grant	200,000	150,000
<i>o/w Support for Reconstruction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,779,045</b>	<b>2,461,821</b>
<b>Grand Total Vote 502</b>	<b>28,878,163</b>	<b>32,713,739</b>

# Vote:503 ARUA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,427,412	4,959,310		<b>7,386,722</b>	2,602,599	7,684,613		<b>10,287,212</b>
04	Production and Marketing	314,501	145,331		<b>459,832</b>	314,501	137,609		<b>452,110</b>
05	Health	4,263,720	1,010,890		<b>5,274,610</b>	4,263,720	701,701		<b>4,965,421</b>
06	Education	27,591,551	4,752,589		<b>32,344,140</b>	27,670,988	4,321,545		<b>31,992,532</b>
07	Works		47,520		<b>47,520</b>		44,593		<b>44,593</b>
08	Natural Resources		20,410		<b>20,410</b>		20,729		<b>20,729</b>
09	Community Based Services		165,393		<b>165,393</b>		173,532		<b>173,532</b>
<b>Total Recurrent Budget Estimates</b>		<b>34,597,184</b>	<b>11,101,444</b>		<b>45,698,628</b>	<b>34,851,808</b>	<b>13,084,322</b>		<b>47,936,130</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>			142,190	<b>142,190</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			911,560	<b>911,560</b>			700,426	<b>700,426</b>
1383	EDUCATION DEVELOPMENT			814,332	<b>814,332</b>			1,308,148	<b>1,308,148</b>
1385	HEALTH DEVELOPMENT			50,537	<b>50,537</b>			86,425	<b>86,425</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			5,359,792	<b>5,359,792</b>			5,209,055	<b>5,209,055</b>
<b>Total Development Budget Estimates</b>				<b>7,281,224</b>	<b>7,281,224</b>			<b>7,446,243</b>	<b>7,446,243</b>
<b>Total Vote 503</b>		<b>34,597,184</b>	<b>11,101,444</b>	<b>7,281,224</b>	<b>52,979,851</b>	<b>34,851,808</b>	<b>13,084,322</b>	<b>7,446,243</b>	<b>55,382,373</b>

# Vote:503 ARUA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>604,834</b>	<b>594,300</b>
321466	Sector Conditional Grant (Wage)	314,501	314,501
321467	Sector Conditional Grant (Non-Wage)	145,331	137,609
321470	Sector Development Grant	145,002	142,190
<b>Education</b>		<b>33,158,473</b>	<b>33,300,680</b>
321466	Sector Conditional Grant (Wage)	27,591,551	27,670,988
321467	Sector Conditional Grant (Non-Wage)	4,752,589	4,321,545
321470	Sector Development Grant	614,332	608,148
321472	Transitional Development Grant	200,000	700,000
<b>Health</b>		<b>5,325,148</b>	<b>5,051,846</b>
321466	Sector Conditional Grant (Wage)	4,263,720	4,263,720
321467	Sector Conditional Grant (Non-Wage)	1,010,890	701,701
321472	Transitional Development Grant	50,537	86,425
<b>Water and Environment</b>		<b>979,490</b>	<b>765,747</b>
321467	Sector Conditional Grant (Non-Wage)	67,930	65,322
321470	Sector Development Grant	889,560	679,788
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>169,741</b>	<b>173,532</b>
321467	Sector Conditional Grant (Non-Wage)	165,393	173,532
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>12,742,166</b>	<b>15,496,267</b>
212105	Pension for Local Governments	1,918,810	2,245,976
212107	Gratuity for Local Governments	1,473,541	1,473,541
321401	District Unconditional Grant (Non-Wage)	1,566,959	1,679,287
321403	District Discretionary Development Equalization Grant	5,355,444	5,209,055
321451	District Unconditional Grant (Wage)	2,427,412	2,602,599
321608	General Public Service Pension Arrears (Budgeting)	0	1,658,531
321617	Salary Arrears (Budgeting)	0	627,278
<b>Grand Total Vote 503</b>		<b>52,979,851</b>	<b>55,382,373</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,918,810	2,245,976
212107 Gratuity for Local Governments	1,473,541	1,473,541
321401 District Unconditional Grant (Non-Wage)	1,566,959	1,679,287
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		668,186
o/w Ex-Gratia District		404,640
o/w Payroll Printing District		33,608
o/w Adumi		21,340
o/w Aii-Vu		26,086
o/w Ajia		19,618
o/w Anyiribu		9,894
o/w Arivu		18,036
o/w Aroi		18,130
o/w Ayivuni		17,292
o/w Bileafe		16,641
o/w Dadamu		26,505
o/w Ewanga		10,127
o/w Katrini		21,898
o/w Logiri		24,690
o/w Manibe		20,596
o/w Odupi		25,295
o/w Offaka		15,571
o/w Ogoko		15,245
o/w Okollo		14,873
o/w Oluko		25,295
o/w Omugo		27,761
o/w Pajulu		36,089
o/w Pawor		10,825
o/w Rhino Camp		17,850
o/w Rigbo		18,921
o/w Uleppi		10,313
o/w Uriama		17,618
o/w Vurra		28,226
321451 District Unconditional Grant (Wage)	2,427,412	2,602,599
321608 General Public Service Pension Arrears (Budgeting)	0	1,658,531
321617 Salary Arrears (Budgeting)	0	627,278
<b>Total Programme 01</b>	<b>7,386,722</b>	<b>10,287,212</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	314,501	314,501
321467 Sector Conditional Grant (Non-Wage)	145,331	137,609
<b>Total Programme 04</b>	<b>459,832</b>	<b>452,110</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,263,720	4,263,720
o/w Health - Wage Conditional Grant		4,263,720
321467 Sector Conditional Grant (Non-Wage)	1,010,890	701,701
o/w Primary Health Care - Non Wage Recurrent		472,930
o/w Primary Healthcare - Hospital Non Wage Recurrent		228,771
<b>Total Programme 05</b>	<b>5,274,610</b>	<b>4,965,421</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:503 ARUA District

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

321466 Sector Conditional Grant (Wage)	27,591,551	27,670,988
o/w Skills Development - Wage		837,759
o/w Secondary Education - Wage		4,295,194
o/w Primary Education - Wage		22,538,034
321467 Sector Conditional Grant (Non-Wage)	4,752,589	4,321,545
o/w Inspection		71,776
o/w Skills Development - Non Wage Recurrent		825,377
o/w Primary Education - Non Wage Recurrent		2,105,770
o/w Secondary Education - Non Wage Recurrent		1,318,622
<b>Total Programme 06</b>	<b>32,344,140</b>	<b>31,992,532</b>

## Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,520	44,593
<b>Total Programme 07</b>	<b>47,520</b>	<b>44,593</b>

## Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,410	20,729
<b>Total Programme 08</b>	<b>20,410</b>	<b>20,729</b>

## Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	165,393	173,532
<b>Total Programme 09</b>	<b>165,393</b>	<b>173,532</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	145,002	142,190
<b>Total Project 0100</b>	<b>145,002</b>	<b>142,190</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	889,560	679,788
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>911,560</b>	<b>700,426</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	614,332	608,148
321472 Transitional Development Grant	200,000	700,000
<b>Total Project 1383</b>	<b>814,332</b>	<b>1,308,148</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	50,537	86,425
<b>Total Project 1385</b>	<b>50,537</b>	<b>86,425</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	5,355,444	5,209,055
o/w Adumi		132,979
o/w Aii-Vu		166,432
o/w Ajia		120,844

# Vote:503 ARUA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Anyiribu</i>		52,299
<i>o/w Arivu</i>		109,693
<i>o/w Aroi</i>		110,349
<i>o/w Ayivuni</i>		104,446
<i>o/w Bileafe</i>		99,854
<i>o/w Dadamu</i>		169,384
<i>o/w Ewanga</i>		53,938
<i>o/w Katrini</i>		136,915
<i>o/w Logiri</i>		156,593
<i>o/w Manibe</i>		127,732
<i>o/w Odupi</i>		160,856
<i>o/w Offaka</i>		92,311
<i>o/w Ogoko</i>		90,015
<i>o/w Okollo</i>		87,391
<i>o/w Oluko</i>		160,856
<i>o/w Omugo</i>		178,239
<i>o/w Pajulu</i>		236,945
<i>o/w Pawor</i>		58,858
<i>o/w Rhino Camp</i>		108,381
<i>o/w Rigbo</i>		115,925
<i>o/w Uleppi</i>		55,250
<i>o/w Uriama</i>		106,741
<i>o/w Vurra</i>		181,519
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>5,359,792</b>	<b>5,209,055</b>
<b>Grand Total Vote 503</b>	<b>52,979,851</b>	<b>55,382,373</b>

# Vote:504 BUGIRI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,810,860	1,927,836		3,738,695	1,829,339	2,574,109		4,403,448
04	Production and Marketing	469,752	64,839		534,591	469,752	64,857		534,609
05	Health	3,023,451	430,099		3,453,550	3,023,451	448,549		3,472,000
06	Education	9,893,890	2,051,524		11,945,414	11,315,635	1,606,120		12,921,754
07	Works		37,957		37,957		36,752		36,752
08	Natural Resources		10,210		10,210		10,658		10,658
09	Community Based Services		76,241		76,241		85,348		85,348
<b>Total Recurrent Budget Estimates</b>		<b>15,197,952</b>	<b>4,598,706</b>		<b>19,796,658</b>	<b>16,638,177</b>	<b>4,826,392</b>		<b>21,464,569</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			62,835	62,835			64,118	64,118
1382	WATER AND ENVIRONMENT DEVELOPMENT			640,304	640,304			533,071	533,071
1383	EDUCATION DEVELOPMENT			334,501	334,501			324,126	324,126
1385	HEALTH DEVELOPMENT			400,000	400,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			457,519	457,519			670,024	670,024
<b>Total Development Budget Estimates</b>				<b>1,895,160</b>	<b>1,895,160</b>			<b>1,591,340</b>	<b>1,591,340</b>
<b>Total Vote 504</b>		<b>15,197,952</b>	<b>4,598,706</b>	<b>1,895,160</b>	<b>21,691,818</b>	<b>16,638,177</b>	<b>4,826,392</b>	<b>1,591,340</b>	<b>23,055,908</b>

# Vote:504 BUGIRI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>597,426</b>	<b>598,727</b>
321466	Sector Conditional Grant (Wage)	469,752	469,752
321467	Sector Conditional Grant (Non-Wage)	64,839	64,857
321470	Sector Development Grant	62,835	64,118
<b>Education</b>		<b>12,279,915</b>	<b>13,245,880</b>
321466	Sector Conditional Grant (Wage)	9,893,890	11,315,635
321467	Sector Conditional Grant (Non-Wage)	2,051,524	1,606,120
321470	Sector Development Grant	334,501	324,126
<b>Health</b>		<b>3,853,550</b>	<b>3,472,000</b>
321466	Sector Conditional Grant (Wage)	3,023,451	3,023,451
321467	Sector Conditional Grant (Non-Wage)	430,099	448,549
321472	Transitional Development Grant	400,000	
<b>Water and Environment</b>		<b>688,471</b>	<b>580,481</b>
321467	Sector Conditional Grant (Non-Wage)	48,167	47,410
321470	Sector Development Grant	618,304	512,434
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>80,589</b>	<b>85,348</b>
321467	Sector Conditional Grant (Non-Wage)	76,241	85,348
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,191,867</b>	<b>5,073,472</b>
212105	Pension for Local Governments	539,159	644,652
212107	Gratuity for Local Governments	382,452	583,257
321401	District Unconditional Grant (Non-Wage)	877,481	830,718
321403	District Discretionary Development Equalization Grant	453,172	670,024
321450	Urban Unconditional Grant (Wage)	43,879	43,879
321451	District Unconditional Grant (Wage)	1,766,980	1,785,460
321608	General Public Service Pension Arrears (Budgeting)	128,743	321,040
321617	Salary Arrears (Budgeting)	0	194,441
<b>Grand Total Vote 504</b>		<b>21,691,818</b>	<b>23,055,908</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	539,159	644,652
212107 Gratuity for Local Governments	382,452	583,257
321401 District Unconditional Grant (Non-Wage)	877,481	830,718
o/w IFMIS District		30,000
o/w Ex-Gratia District		114,600
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		399,463
o/w Payroll Printing District		13,211
o/w Budhaya		21,129
o/w Bulesa		26,619
o/w Bulidha		19,125
o/w Buluguyi		22,611
o/w Buwunga		30,018
o/w Iwemba		16,728
o/w Kapyanga		35,814
o/w Muterere		20,868
o/w Nabukalu		25,094
o/w Nankoma		27,317
321450 Urban Unconditional Grant (Wage)	43,879	43,879
321451 District Unconditional Grant (Wage)	1,766,980	1,785,460
321608 General Public Service Pension Arrears (Budgeting)	128,743	321,040
321617 Salary Arrears (Budgeting)	0	194,441
<b>Total Programme 01</b>	<b>3,738,695</b>	<b>4,403,448</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	469,752	469,752
321467 Sector Conditional Grant (Non-Wage)	64,839	64,857
<b>Total Programme 04</b>	<b>534,591</b>	<b>534,609</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,023,451	3,023,451
o/w Health - Wage Conditional Grant		3,023,451
321467 Sector Conditional Grant (Non-Wage)	430,099	448,549
o/w Primary Healthcare - Hospital Non Wage Recurrent		182,864
o/w Primary Health Care - Non Wage Recurrent		265,685
<b>Total Programme 05</b>	<b>3,453,550</b>	<b>3,472,000</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,893,890	11,315,635
o/w Skills Development - Wage		7,051
o/w Secondary Education - Wage		1,200,103
o/w Primary Education - Wage		10,108,481
321467 Sector Conditional Grant (Non-Wage)	2,051,524	1,606,120
o/w Primary Education - Non Wage Recurrent		840,260
o/w Secondary Education - Non Wage Recurrent		723,478
o/w Inspection		42,382
<b>Total Programme 06</b>	<b>11,945,414</b>	<b>12,921,754</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,957	36,752

# Vote:504 BUGIRI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>37,957</b>	<b>36,752</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,210	10,658
<b>Total Programme 08</b>	<b>10,210</b>	<b>10,658</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	76,241	85,348
<b>Total Programme 09</b>	<b>76,241</b>	<b>85,348</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	62,835	64,118
<b>Total Project 0100</b>	<b>62,835</b>	<b>64,118</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	618,304	512,434
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>640,304</b>	<b>533,071</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	334,501	324,126
<b>Total Project 1383</b>	<b>334,501</b>	<b>324,126</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	400,000	0
<b>Total Project 1385</b>	<b>400,000</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	453,172	670,024
o/w Budhaya		33,152
o/w Bulesa		43,229
o/w Bulidha		29,473
o/w Buluguyi		35,871
o/w Buwunga		49,467
o/w Iwemba		25,074
o/w Kapyanga		60,103
o/w Muterere		32,672
o/w Nabukalu		40,429
o/w Nankoma		44,508
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>457,519</b>	<b>670,024</b>
<b>Grand Total Vote 504</b>	<b>21,691,818</b>	<b>23,055,908</b>

# Vote:505 BUNDIBUGYO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,038,000	1,957,832		3,995,832	2,049,981	2,371,321		4,421,302
04	Production and Marketing	414,772	44,066		458,838	414,772	45,697		460,469
05	Health	3,907,859	355,029		4,262,887	3,933,776	354,244		4,288,020
06	Education	9,645,077	1,381,763		11,026,840	9,719,654	1,531,644		11,251,298
07	Works		43,383		43,383		41,257		41,257
08	Natural Resources		6,178		6,178		6,273		6,273
09	Community Based Services		56,370		56,370		58,133		58,133
<b>Total Recurrent Budget Estimates</b>		<b>16,005,708</b>	<b>3,844,621</b>		<b>19,850,328</b>	<b>16,118,183</b>	<b>4,408,568</b>		<b>20,526,751</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,439	34,439			37,517	37,517
1382	WATER AND ENVIRONMENT DEVELOPMENT			543,990	543,990			473,063	473,063
1383	EDUCATION DEVELOPMENT			446,436	446,436			251,135	251,135
1385	HEALTH DEVELOPMENT			200,000	200,000			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			947,422	947,422			983,158	983,158
<b>Total Development Budget Estimates</b>				<b>2,172,287</b>	<b>2,172,287</b>			<b>2,044,873</b>	<b>2,044,873</b>
<b>Total Vote 505</b>		<b>16,005,708</b>	<b>3,844,621</b>	<b>2,172,287</b>	<b>22,022,616</b>	<b>16,118,183</b>	<b>4,408,568</b>	<b>2,044,873</b>	<b>22,571,624</b>



# Vote:505 BUNDIBUGYO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>493,277</b>	<b>497,986</b>
321466	Sector Conditional Grant (Wage)	414,772	414,772
321467	Sector Conditional Grant (Non-Wage)	44,066	45,697
321470	Sector Development Grant	34,439	37,517
<b>Education</b>		<b>11,473,277</b>	<b>11,502,433</b>
321466	Sector Conditional Grant (Wage)	9,645,077	9,719,654
321467	Sector Conditional Grant (Non-Wage)	1,381,763	1,531,644
321470	Sector Development Grant	246,436	251,135
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>4,462,887</b>	<b>4,588,020</b>
321466	Sector Conditional Grant (Wage)	3,907,859	3,933,776
321467	Sector Conditional Grant (Non-Wage)	355,029	354,244
321472	Transitional Development Grant	200,000	300,000
<b>Water and Environment</b>		<b>593,551</b>	<b>520,593</b>
321467	Sector Conditional Grant (Non-Wage)	49,561	47,530
321470	Sector Development Grant	521,990	452,425
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>60,718</b>	<b>58,133</b>
321467	Sector Conditional Grant (Non-Wage)	56,370	58,133
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,938,906</b>	<b>5,404,460</b>
212105	Pension for Local Governments	514,237	577,314
212107	Gratuity for Local Governments	333,391	366,337
321401	District Unconditional Grant (Non-Wage)	766,409	786,362
321402	Urban Unconditional Grant (Non-Wage)	209,695	199,683
321403	District Discretionary Development Equalization Grant	840,793	794,274
321450	Urban Unconditional Grant (Wage)	388,466	388,466
321451	District Unconditional Grant (Wage)	1,649,534	1,661,515
321463	Urban Discretionary Development Equalization Grant	102,282	88,884
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	134,100	316,577
321617	Salary Arrears (Budgeting)	0	125,048
<b>Grand Total Vote 505</b>		<b>22,022,616</b>	<b>22,571,624</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	514,237	577,314
212107 Gratuity for Local Governments	333,391	366,337
321401 District Unconditional Grant (Non-Wage)	766,409	786,362
o/w District UCG - NWR District		364,792
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		159,600
o/w Payroll Printing District		11,415
o/w Bubandi		15,578
o/w Kagughu		11,121
o/w Kirumya		11,258
o/w Sindila		8,584
o/w Ngamba		10,710
o/w Ntoro		10,710
o/w Bukonzo		10,916
o/w Tokwe		11,670
o/w Bundingoma		6,322
o/w Kisubba		15,441
o/w Burondo		7,007
o/w Kasitu		8,516
o/w Nduguto		11,396
o/w Harugale		12,287
o/w Mirambi		12,698
o/w Busaru		13,932
o/w Bubukwanga		11,327
o/w Mabere		2,962
321402 Urban Unconditional Grant (Non-Wage)	209,695	199,683
o/w Ntandi Town Council		15,440
o/w Bundibugyo Town Council		75,728
o/w Nyahuka Town Council		68,654
o/w Buganikire Town Council		13,287
o/w Busunga Town Council		13,287
o/w Butama-Mitunda Town Council		13,287
321450 Urban Unconditional Grant (Wage)	388,466	388,466
321451 District Unconditional Grant (Wage)	1,649,534	1,661,515
321608 General Public Service Pension Arrears (Budgeting)	134,100	316,577
321617 Salary Arrears (Budgeting)	0	125,048
<b>Total Programme 01</b>	<b>3,995,832</b>	<b>4,421,302</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	414,772	414,772
321467 Sector Conditional Grant (Non-Wage)	44,066	45,697
<b>Total Programme 04</b>	<b>458,838</b>	<b>460,469</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,907,859	3,933,776
o/w Health - Wage Conditional Grant		3,933,776
321467 Sector Conditional Grant (Non-Wage)	355,029	354,244
o/w Primary Healthcare - Hospital Non Wage Recurrent		173,652
o/w Primary Health Care - Non Wage Recurrent		180,592
<b>Total Programme 05</b>	<b>4,262,887</b>	<b>4,288,020</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:505 BUNDIBUGYO District

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

321466 Sector Conditional Grant (Wage)	9,645,077	9,719,654
<i>o/w Skills Development - Wage</i>		257,691
<i>o/w Secondary Education - Wage</i>		1,227,239
<i>o/w Primary Education - Wage</i>		8,234,724
321467 Sector Conditional Grant (Non-Wage)	1,381,763	1,531,644
<i>o/w Skills Development - Non Wage Recurrent</i>		253,350
<i>o/w Primary Education - Non Wage Recurrent</i>		480,026
<i>o/w Inspection</i>		35,650
<i>o/w Secondary Education - Non Wage Recurrent</i>		762,617
<b>Total Programme 06</b>	<b>11,026,840</b>	<b>11,251,298</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,383	41,257
<b>Total Programme 07</b>	<b>43,383</b>	<b>41,257</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,178	6,273
<b>Total Programme 08</b>	<b>6,178</b>	<b>6,273</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	56,370	58,133
<b>Total Programme 09</b>	<b>56,370</b>	<b>58,133</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	34,439	37,517
<b>Total Project 0100</b>	<b>34,439</b>	<b>37,517</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	521,990	452,425
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>543,990</b>	<b>473,063</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	246,436	251,135
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>446,436</b>	<b>251,135</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	200,000	300,000
<b>Total Project 1385</b>	<b>200,000</b>	<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	840,793	794,274
<i>o/w Bubandi</i>		41,153
<i>o/w Kaguhu</i>		28,367
<i>o/w Kirumya</i>		28,760

# Vote:505 BUNDIBUGYO District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Sindila</i>		21,088
<i>o/w Ngamba</i>		27,186
<i>o/w Ntotoro</i>		27,186
<i>o/w Bukonzo</i>		27,776
<i>o/w Tokwe</i>		29,940
<i>o/w Bundingoma</i>		14,596
<i>o/w Kisubba</i>		40,760
<i>o/w Burondo</i>		16,563
<i>o/w Kasitu</i>		20,891
<i>o/w Nduguto</i>		29,154
<i>o/w Harugale</i>		31,711
<i>o/w Mirambi</i>		32,891
<i>o/w Busaru</i>		36,432
<i>o/w Bubukwanga</i>		28,957
<i>o/w Mabere</i>		4,957
321463 Urban Discretionary Development Equalization Grant	102,282	88,884
<i>o/w Ntandi Town Council</i>		5,780
<i>o/w Bundibugyo Town Council</i>		36,309
<i>o/w Nyahuka Town Council</i>		32,727
<i>o/w Buganikire Town Council</i>		4,689
<i>o/w Busunga Town Council</i>		4,689
<i>o/w Butama-Mitunda Town Council</i>		4,689
321472 Transitional Development Grant	0	100,000
<i>o/w Start-up Fund for Ntandi TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>947,422</b>	<b>983,158</b>
<b>Grand Total Vote 505</b>	<b>22,022,616</b>	<b>22,571,624</b>

# Vote:506 BUSHENYI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,100,141	3,209,224		5,309,366	2,100,141	3,614,425		5,714,566
04	Production and Marketing	396,821	35,843		432,664	396,821	35,023		431,844
05	Health	1,216,421	853,652		2,070,073	1,825,980	616,336		2,442,317
06	Education	9,390,900	2,059,363		11,450,263	9,583,688	2,076,857		11,660,545
07	Works		35,480		35,480		33,517		33,517
08	Natural Resources		4,991		4,991		4,617		4,617
09	Community Based Services		49,085		49,085		47,994		47,994
<b>Total Recurrent Budget Estimates</b>		<b>13,104,284</b>	<b>6,247,639</b>		<b>19,351,923</b>	<b>13,906,631</b>	<b>6,428,769</b>		<b>20,335,400</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,974	34,974			33,931	33,931
1382	WATER AND ENVIRONMENT DEVELOPMENT			223,929	223,929			290,129	290,129
1383	EDUCATION DEVELOPMENT			388,118	388,118			188,705	188,705
1385	HEALTH DEVELOPMENT							54,367	54,367
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			213,849	213,849			296,659	296,659
<b>Total Development Budget Estimates</b>				<b>860,871</b>	<b>860,871</b>			<b>863,791</b>	<b>863,791</b>
<b>Total Vote 506</b>		<b>13,104,284</b>	<b>6,247,639</b>	<b>860,871</b>	<b>20,212,793</b>	<b>13,906,631</b>	<b>6,428,769</b>	<b>863,791</b>	<b>21,199,191</b>

# Vote:506 BUSHENYI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>467,639</b>	<b>465,776</b>
321466	Sector Conditional Grant (Wage)	396,821	396,821
321467	Sector Conditional Grant (Non-Wage)	35,843	35,023
321470	Sector Development Grant	34,974	33,931
<b>Education</b>		<b>11,838,381</b>	<b>11,849,249</b>
321466	Sector Conditional Grant (Wage)	9,390,900	9,583,688
321467	Sector Conditional Grant (Non-Wage)	2,059,363	2,076,857
321470	Sector Development Grant	188,118	188,705
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>2,070,073</b>	<b>2,496,684</b>
321466	Sector Conditional Grant (Wage)	1,216,421	1,825,980
321467	Sector Conditional Grant (Non-Wage)	853,652	616,336
321472	Transitional Development Grant	0	54,367
<b>Water and Environment</b>		<b>264,401</b>	<b>328,263</b>
321467	Sector Conditional Grant (Non-Wage)	40,471	38,134
321470	Sector Development Grant	223,929	290,129
<b>Social Development</b>		<b>53,433</b>	<b>47,994</b>
321467	Sector Conditional Grant (Non-Wage)	49,085	47,994
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,518,866</b>	<b>6,011,225</b>
212105	Pension for Local Governments	1,681,587	2,087,903
212107	Gratuity for Local Governments	621,101	621,101
321401	District Unconditional Grant (Non-Wage)	608,411	647,464
321402	Urban Unconditional Grant (Non-Wage)	38,204	72,041
321403	District Discretionary Development Equalization Grant	193,725	265,550
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,975,141	1,975,141
321463	Urban Discretionary Development Equalization Grant	15,776	31,109
321608	General Public Service Pension Arrears (Budgeting)	259,920	57,465
321617	Salary Arrears (Budgeting)	0	128,450
<b>Grand Total Vote 506</b>		<b>20,212,793</b>	<b>21,199,191</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,681,587	2,087,903
212107 Gratuity for Local Governments	621,101	621,101
321401 District Unconditional Grant (Non-Wage)	608,411	647,464
<i>o/w Ex-Gratia District</i>		120,720
<i>o/w IPPS District</i>		25,000
<i>o/w District UCG - NWR District</i>		278,695
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		47,143
<i>o/w Payroll Printing District</i>		11,551
<i>o/w Ruhumuro</i>		12,501
<i>o/w Bitooma</i>		12,443
<i>o/w Bumbaire</i>		12,905
<i>o/w Ibaare</i>		11,344
<i>o/w Kakanju</i>		17,995
<i>o/w Kyabugimbi</i>		15,855
<i>o/w Kyamuhunga</i>		16,838
<i>o/w Kyeizooba</i>		10,610
<i>o/w Nyabubare</i>		25,745
321402 Urban Unconditional Grant (Non-Wage)	38,204	72,041
<i>o/w Kyamuhunga Town Council</i>		34,902
<i>o/w Rwentuha Town Council</i>		37,139
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,975,141	1,975,141
321608 General Public Service Pension Arrears (Budgeting)	259,920	57,465
321617 Salary Arrears (Budgeting)	0	128,450
<b>Total Programme 01</b>	<b>5,309,366</b>	<b>5,714,566</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	396,821	396,821
321467 Sector Conditional Grant (Non-Wage)	35,843	35,023
<b>Total Programme 04</b>	<b>432,664</b>	<b>431,844</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,216,421	1,825,980
<i>o/w Health - Wage Conditional Grant</i>		1,825,980
321467 Sector Conditional Grant (Non-Wage)	853,652	616,336
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		275,111
<i>o/w Primary Health Care - Non Wage Recurrent</i>		341,225
<b>Total Programme 05</b>	<b>2,070,073</b>	<b>2,442,317</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,390,900	9,583,688
<i>o/w Skills Development - Wage</i>		356,253
<i>o/w Secondary Education - Wage</i>		1,767,797
<i>o/w Primary Education - Wage</i>		7,459,638
321467 Sector Conditional Grant (Non-Wage)	2,059,363	2,076,857
<i>o/w Skills Development - Non Wage Recurrent</i>		798,855
<i>o/w Inspection</i>		40,362
<i>o/w Secondary Education - Non Wage Recurrent</i>		763,577
<i>o/w Primary Education - Non Wage Recurrent</i>		474,062
<b>Total Programme 06</b>	<b>11,450,263</b>	<b>11,660,545</b>

# Vote:506 BUSHENYI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,480	33,517
<b>Total Programme 07</b>	<b>35,480</b>	<b>33,517</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,991	4,617
<b>Total Programme 08</b>	<b>4,991</b>	<b>4,617</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,085	47,994
<b>Total Programme 09</b>	<b>49,085</b>	<b>47,994</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	34,974	33,931
<b>Total Project 0100</b>	<b>34,974</b>	<b>33,931</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	223,929	290,129
<b>Total Project 1382</b>	<b>223,929</b>	<b>290,129</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	188,118	188,705
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>388,118</b>	<b>188,705</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	54,367
<b>Total Project 1385</b>		<b>54,367</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	193,725	265,550
<i>o/w Bitooma</i>		13,769
<i>o/w Bumbaire</i>		14,371
<i>o/w Ibaare</i>		12,340
<i>o/w Kakanju</i>		20,992
<i>o/w Kyabugimbi</i>		18,208
<i>o/w Kyamuhunga</i>		19,488
<i>o/w Kyeizooba</i>		11,385
<i>o/w Nyabubare</i>		31,075
<i>o/w Ruhumuro</i>		13,844
321463 Urban Discretionary Development Equalization Grant	15,776	31,109
<i>o/w Kyamuhunga Town Council</i>		15,019
<i>o/w Rwentuha Town Council</i>		16,091
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>213,849</b>	<b>296,659</b>



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# Vote:506 BUSHENYI District

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Grand Total Vote 506	20,212,793	21,199,191
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# Vote:507 BUSIA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,257,883	1,944,051		<b>3,201,934</b>	1,257,883	4,576,709		<b>5,834,592</b>
04	Production and Marketing	398,706	55,552		<b>454,259</b>	398,706	52,890		<b>451,597</b>
05	Health	2,055,088	372,859		<b>2,427,947</b>	2,055,088	363,308		<b>2,418,396</b>
06	Education	10,232,500	2,333,598		<b>12,566,098</b>	10,963,444	2,410,210		<b>13,373,654</b>
07	Works		35,910		<b>35,910</b>		34,603		<b>34,603</b>
08	Natural Resources		7,414		<b>7,414</b>		7,776		<b>7,776</b>
09	Community Based Services		69,454		<b>69,454</b>		69,762		<b>69,762</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,944,178</b>	<b>4,818,839</b>		<b>18,763,016</b>	<b>14,675,122</b>	<b>7,515,257</b>		<b>22,190,378</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			55,525	<b>55,525</b>			53,583	<b>53,583</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			502,700	<b>502,700</b>			489,085	<b>489,085</b>
1383	EDUCATION DEVELOPMENT			239,012	<b>239,012</b>			1,245,507	<b>1,245,507</b>
1385	HEALTH DEVELOPMENT			18,662	<b>18,662</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,148,736	<b>2,148,736</b>			2,028,206	<b>2,028,206</b>
<b>Total Development Budget Estimates</b>				<b>2,964,635</b>	<b>2,964,635</b>			<b>3,816,380</b>	<b>3,816,380</b>
<b>Total Vote 507</b>		<b>13,944,178</b>	<b>4,818,839</b>	<b>2,964,635</b>	<b>21,727,651</b>	<b>14,675,122</b>	<b>7,515,257</b>	<b>3,816,380</b>	<b>26,006,759</b>

# Vote:507 BUSIA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>509,784</b>	<b>505,179</b>
321466	Sector Conditional Grant (Wage)	398,706	398,706
321467	Sector Conditional Grant (Non-Wage)	55,552	52,890
321470	Sector Development Grant	55,525	53,583
<b>Education</b>		<b>12,805,111</b>	<b>14,619,161</b>
321466	Sector Conditional Grant (Wage)	10,232,500	10,963,444
321467	Sector Conditional Grant (Non-Wage)	2,333,598	2,410,210
321470	Sector Development Grant	239,012	245,507
321472	Transitional Development Grant	0	1,000,000
<b>Health</b>		<b>2,446,609</b>	<b>2,418,396</b>
321466	Sector Conditional Grant (Wage)	2,055,088	2,055,088
321467	Sector Conditional Grant (Non-Wage)	372,859	363,308
321472	Transitional Development Grant	18,662	
<b>Water and Environment</b>		<b>546,023</b>	<b>531,464</b>
321467	Sector Conditional Grant (Non-Wage)	43,323	42,379
321470	Sector Development Grant	480,700	468,447
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>73,802</b>	<b>69,762</b>
321467	Sector Conditional Grant (Non-Wage)	69,454	69,762
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,346,322</b>	<b>7,862,798</b>
212105	Pension for Local Governments	707,670	844,476
212107	Gratuity for Local Governments	331,682	498,909
321401	District Unconditional Grant (Non-Wage)	774,360	805,142
321403	District Discretionary Development Equalization Grant	2,144,388	2,028,206
321451	District Unconditional Grant (Wage)	1,257,883	1,257,883
321608	General Public Service Pension Arrears (Budgeting)	130,339	2,248,213
321617	Salary Arrears (Budgeting)	0	179,968
<b>Grand Total Vote 507</b>		<b>21,727,651</b>	<b>26,006,759</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	707,670	844,476
212107 Gratuity for Local Governments	331,682	498,909
321401 District Unconditional Grant (Non-Wage)	774,360	805,142
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		166,080
o/w IFMIS District		30,000
o/w District UCG - NWR District		352,740
o/w Payroll Printing District		12,964
o/w Buhehe		15,792
o/w Bulumbi		13,152
o/w Busime		15,016
o/w Busitema		14,291
o/w Buteba		20,088
o/w Buyanga		14,912
o/w Dabani		20,916
o/w Lumino		12,842
o/w Lunyo		12,997
o/w Majanji		10,668
o/w Masaba		17,707
o/w Masafu		15,947
o/w Masinya		15,844
o/w Sikuda		15,067
321451 District Unconditional Grant (Wage)	1,257,883	1,257,883
321608 General Public Service Pension Arrears (Budgeting)	130,339	2,248,213
321617 Salary Arrears (Budgeting)	0	179,968
<b>Total Programme 01</b>	<b>3,201,934</b>	<b>5,834,592</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	398,706	398,706
321467 Sector Conditional Grant (Non-Wage)	55,552	52,890
<b>Total Programme 04</b>	<b>454,259</b>	<b>451,597</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,055,088	2,055,088
o/w Health - Wage Conditional Grant		2,055,088
321467 Sector Conditional Grant (Non-Wage)	372,859	363,308
o/w Primary Healthcare - Hospital Non Wage Recurrent		169,872
o/w Primary Health Care - Non Wage Recurrent		193,436
<b>Total Programme 05</b>	<b>2,427,947</b>	<b>2,418,396</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,232,500	10,963,444
o/w Skills Development - Wage		486,981
o/w Secondary Education - Wage		1,858,036
o/w Primary Education - Wage		8,618,428
321467 Sector Conditional Grant (Non-Wage)	2,333,598	2,410,210
o/w Primary Education - Non Wage Recurrent		751,230
o/w Skills Development - Non Wage Recurrent		410,712
o/w Inspection		39,016
o/w Secondary Education - Non Wage Recurrent		1,209,251
<b>Total Programme 06</b>	<b>12,566,098</b>	<b>13,373,654</b>

# Vote:507 BUSIA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,910	34,603
<b>Total Programme 07</b>	<b>35,910</b>	<b>34,603</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,414	7,776
<b>Total Programme 08</b>	<b>7,414</b>	<b>7,776</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	69,454	69,762
<b>Total Programme 09</b>	<b>69,454</b>	<b>69,762</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	55,525	53,583
<b>Total Project 0100</b>	<b>55,525</b>	<b>53,583</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	480,700	468,447
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>502,700</b>	<b>489,085</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	239,012	245,507
321472 Transitional Development Grant	0	1,000,000
<b>Total Project 1383</b>	<b>239,012</b>	<b>1,245,507</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	18,662	0
<b>Total Project 1385</b>	<b>18,662</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,144,388	2,028,206
o/w Buhehe		89,839
o/w Bulumbi		72,741
o/w Busime		84,810
o/w Busitema		80,117
o/w Buteba		117,664
o/w Buyanga		84,139
o/w Dabani		123,027
o/w Lumino		70,730
o/w Lunyo		71,736
o/w Majanji		56,650
o/w Masaba		102,242
o/w Masafu		90,844
o/w Masinya		90,174

# Vote:507 BUSIA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Sikuda</i>		<b>85,145</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>2,148,736</b>	<b>2,028,206</b>
<b>Grand Total Vote 507</b>	<b>21,727,651</b>	<b>26,006,759</b>

# Vote:508 GULU District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,230,459	2,972,065		5,202,524	2,230,459	3,480,274		5,710,733
04	Production and Marketing	353,070	56,318		409,388	353,070	48,448		401,518
05	Health	1,231,487	843,875		2,075,362	1,816,354	556,575		2,372,929
06	Education	10,869,863	1,614,897		12,484,760	10,869,863	1,159,143		12,029,007
07	Works		41,646		41,646		40,501		40,501
08	Natural Resources		4,419		4,419		4,284		4,284
09	Community Based Services		41,934		41,934		39,836		39,836
<b>Total Recurrent Budget Estimates</b>		<b>14,684,879</b>	<b>5,575,155</b>		<b>20,260,034</b>	<b>15,269,747</b>	<b>5,329,060</b>		<b>20,598,807</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			59,444	59,444			51,176	51,176
1382	WATER AND ENVIRONMENT DEVELOPMENT			220,285	220,285			262,636	262,636
1383	EDUCATION DEVELOPMENT			183,671	183,671			151,588	151,588
1384	WORKS AND TRANSPORT DEVELOPMENT			253,276	253,276			509,133	509,133
1385	HEALTH DEVELOPMENT			95,371	95,371				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,265,389	1,265,389			1,175,942	1,175,942
<b>Total Development Budget Estimates</b>				<b>2,077,436</b>	<b>2,077,436</b>			<b>2,150,475</b>	<b>2,150,475</b>
<b>Total Vote 508</b>		<b>14,684,879</b>	<b>5,575,155</b>	<b>2,077,436</b>	<b>22,337,470</b>	<b>15,269,747</b>	<b>5,329,060</b>	<b>2,150,475</b>	<b>22,749,282</b>

# Vote:508 GULU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>468,832</b>	<b>452,693</b>
321466	Sector Conditional Grant (Wage)	353,070	353,070
321467	Sector Conditional Grant (Non-Wage)	56,318	48,448
321470	Sector Development Grant	59,444	51,176
<b>Works and Transport</b>		<b>253,276</b>	<b>509,133</b>
321470	Sector Development Grant	253,276	509,133
<b>Education</b>		<b>12,668,432</b>	<b>12,180,595</b>
321466	Sector Conditional Grant (Wage)	10,869,863	10,869,863
321467	Sector Conditional Grant (Non-Wage)	1,614,897	1,159,143
321470	Sector Development Grant	183,671	151,588
<b>Health</b>		<b>2,170,733</b>	<b>2,372,929</b>
321466	Sector Conditional Grant (Wage)	1,231,487	1,816,354
321467	Sector Conditional Grant (Non-Wage)	843,875	556,575
321472	Transitional Development Grant	95,371	
<b>Water and Environment</b>		<b>266,351</b>	<b>307,420</b>
321467	Sector Conditional Grant (Non-Wage)	46,065	44,784
321470	Sector Development Grant	198,285	241,998
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>46,282</b>	<b>39,836</b>
321467	Sector Conditional Grant (Non-Wage)	41,934	39,836
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,463,566</b>	<b>6,886,675</b>
212105	Pension for Local Governments	1,573,915	1,758,389
212107	Gratuity for Local Governments	559,475	971,711
321401	District Unconditional Grant (Non-Wage)	535,531	529,726
321403	District Discretionary Development Equalization Grant	1,261,042	1,175,942
321451	District Unconditional Grant (Wage)	2,230,459	2,230,459
321608	General Public Service Pension Arrears (Budgeting)	303,144	122,482
321617	Salary Arrears (Budgeting)	0	97,966
<b>Grand Total Vote 508</b>		<b>22,337,470</b>	<b>22,749,282</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,573,915	1,758,389
212107 Gratuity for Local Governments	559,475	971,711
321401 District Unconditional Grant (Non-Wage)	535,531	529,726
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		273,376
<i>o/w Ex-Gratia District</i>		95,040
<i>o/w Payroll Printing District</i>		5,807
<i>o/w Awach</i>		15,155
<i>o/w Bungatira</i>		22,768
<i>o/w Paicho</i>		18,180
<i>o/w Palaro</i>		12,230
<i>o/w Patiko</i>		14,852
<i>o/w Unyama</i>		14,197
321451 District Unconditional Grant (Wage)	2,230,459	2,230,459
321608 General Public Service Pension Arrears (Budgeting)	303,144	122,482
321617 Salary Arrears (Budgeting)	0	97,966
<b>Total Programme 01</b>	<b>5,202,524</b>	<b>5,710,733</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	353,070	353,070
321467 Sector Conditional Grant (Non-Wage)	56,318	48,448
<b>Total Programme 04</b>	<b>409,388</b>	<b>401,518</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,231,487	1,816,354
<i>o/w Health - Wage Conditional Grant</i>		1,816,354
321467 Sector Conditional Grant (Non-Wage)	843,875	556,575
<i>o/w Primary Health Care - Non Wage Recurrent</i>		282,993
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		273,582
<b>Total Programme 05</b>	<b>2,075,362</b>	<b>2,372,929</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	10,869,863	10,869,863
<i>o/w Skills Development - Wage</i>		485,557
<i>o/w Secondary Education - Wage</i>		1,608,757
<i>o/w Primary Education - Wage</i>		8,775,549
321467 Sector Conditional Grant (Non-Wage)	1,614,897	1,159,143
<i>o/w Skills Development - Non Wage Recurrent</i>		537,126
<i>o/w Primary Education - Non Wage Recurrent</i>		349,586
<i>o/w Secondary Education - Non Wage Recurrent</i>		249,571
<i>o/w Inspection</i>		22,861
<b>Total Programme 06</b>	<b>12,484,760</b>	<b>12,029,007</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,646	40,501
<b>Total Programme 07</b>	<b>41,646</b>	<b>40,501</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:508 GULU District

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

321467 Sector Conditional Grant (Non-Wage)	4,419	4,284
<b>Total Programme 08</b>	<b>4,419</b>	<b>4,284</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	41,934	39,836
<b>Total Programme 09</b>	<b>41,934</b>	<b>39,836</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	59,444	51,176
<b>Total Project 0100</b>	<b>59,444</b>	<b>51,176</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	198,285	241,998
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>220,285</b>	<b>262,636</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	183,671	151,588
<b>Total Project 1383</b>	<b>183,671</b>	<b>151,588</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	253,276	509,133
<b>Total Project 1384</b>	<b>253,276</b>	<b>509,133</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	95,371	0
<b>Total Project 1385</b>	<b>95,371</b>	
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,261,042	1,175,942
o/w Awach		101,446
o/w Bungatira		160,288
o/w Paicho		124,827
o/w Palaro		78,845
o/w Patiko		99,108
o/w Unyama		94,042
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,265,389</b>	<b>1,175,942</b>
<b>Grand Total Vote 508</b>	<b>22,337,470</b>	<b>22,749,282</b>

# Vote:509 HOIMA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,563,645	2,921,575		4,485,220	1,570,335	3,464,414		5,034,750
04	Production and Marketing	353,345	96,707		450,052	353,345	92,871		446,216
05	Health	3,021,507	329,334		3,350,842	3,122,436	315,461		3,437,897
06	Education	9,776,109	2,265,415		12,041,524	9,776,109	2,057,728		11,833,836
07	Works		62,052		62,052		60,323		60,323
08	Natural Resources		13,153		13,153		13,167		13,167
09	Community Based Services		106,945		106,945		112,676		112,676
<b>Total Recurrent Budget Estimates</b>		<b>14,714,606</b>	<b>5,795,181</b>		<b>20,509,787</b>	<b>14,822,225</b>	<b>6,116,640</b>		<b>20,938,865</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			96,343	96,343			94,694	94,694
1382	WATER AND ENVIRONMENT DEVELOPMENT			740,054	740,054			568,439	568,439
1383	EDUCATION DEVELOPMENT			416,778	416,778			399,837	399,837
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			909,721	909,721			866,721	866,721
<b>Total Development Budget Estimates</b>				<b>2,162,896</b>	<b>2,162,896</b>			<b>1,929,691</b>	<b>1,929,691</b>
<b>Total Vote 509</b>		<b>14,714,606</b>	<b>5,795,181</b>	<b>2,162,896</b>	<b>22,672,683</b>	<b>14,822,225</b>	<b>6,116,640</b>	<b>1,929,691</b>	<b>22,868,556</b>

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>546,395</b>	<b>540,910</b>
321466	Sector Conditional Grant (Wage)	353,345	353,345
321467	Sector Conditional Grant (Non-Wage)	96,707	92,871
321470	Sector Development Grant	96,343	94,694
<b>Education</b>		<b>12,458,302</b>	<b>12,233,673</b>
321466	Sector Conditional Grant (Wage)	9,776,109	9,776,109
321467	Sector Conditional Grant (Non-Wage)	2,265,415	2,057,728
321470	Sector Development Grant	416,778	399,837
<b>Health</b>		<b>3,350,842</b>	<b>3,437,897</b>
321466	Sector Conditional Grant (Wage)	3,021,507	3,122,436
321467	Sector Conditional Grant (Non-Wage)	329,334	315,461
<b>Water and Environment</b>		<b>815,259</b>	<b>641,929</b>
321467	Sector Conditional Grant (Non-Wage)	57,205	55,490
321469	Support Services Conditional Grant (Non-Wage)	18,000	18,000
321470	Sector Development Grant	718,054	547,801
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>111,292</b>	<b>112,676</b>
321467	Sector Conditional Grant (Non-Wage)	106,945	112,676
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,390,593</b>	<b>5,901,471</b>
212105	Pension for Local Governments	1,201,273	1,302,920
212107	Gratuity for Local Governments	351,838	579,349
321401	District Unconditional Grant (Non-Wage)	1,044,597	983,486
321402	Urban Unconditional Grant (Non-Wage)	42,785	96,952
321403	District Discretionary Development Equalization Grant	456,904	671,394
321450	Urban Unconditional Grant (Wage)	127,740	134,431
321451	District Unconditional Grant (Wage)	1,435,905	1,435,905
321463	Urban Discretionary Development Equalization Grant	18,469	45,327
321472	Transitional Development Grant	430,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	281,082	410,099
321617	Salary Arrears (Budgeting)	0	91,608
<b>Grand Total Vote 509</b>		<b>22,672,683</b>	<b>22,868,556</b>

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,201,273	1,302,920
212107 Gratuity for Local Governments	351,838	579,349
321401 District Unconditional Grant (Non-Wage)	1,044,597	983,486
o/w Ex-Gratia District		144,600
o/w IFMIS District		30,000
o/w District UCG - NWR District		467,059
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		12,699
o/w Bugambe		22,751
o/w Buhanika		15,026
o/w Buhimba		20,248
o/w Buseruka		28,750
o/w Kabwoya		40,532
o/w Kigorobyia		40,661
o/w Kitoba		25,039
o/w Kiziranjumbi		25,211
o/w Kyabigambire		28,059
o/w Kyangwali		54,730
321402 Urban Unconditional Grant (Non-Wage)	42,785	96,952
o/w Buhimba Town Council		57,675
o/w Kigorobyia Town Council		39,277
321450 Urban Unconditional Grant (Wage)	127,740	134,431
321451 District Unconditional Grant (Wage)	1,435,905	1,435,905
321608 General Public Service Pension Arrears (Budgeting)	281,082	410,099
321617 Salary Arrears (Budgeting)	0	91,608
<b>Total Programme 01</b>	<b>4,485,220</b>	<b>5,034,750</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	353,345	353,345
321467 Sector Conditional Grant (Non-Wage)	96,707	92,871
<b>Total Programme 04</b>	<b>450,052</b>	<b>446,216</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,021,507	3,122,436
o/w Health - Wage Conditional Grant		3,122,436
321467 Sector Conditional Grant (Non-Wage)	329,334	315,461
o/w Primary Health Care - Non Wage Recurrent		315,461
<b>Total Programme 05</b>	<b>3,350,842</b>	<b>3,437,897</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,776,109	9,776,109
o/w Skills Development - Wage		456,832
o/w Secondary Education - Wage		1,480,501
o/w Primary Education - Wage		7,838,776
321467 Sector Conditional Grant (Non-Wage)	2,265,415	2,057,728
o/w Inspection		42,831
o/w Skills Development - Non Wage Recurrent		520,190
o/w Primary Education - Non Wage Recurrent		650,567
o/w Secondary Education - Non Wage Recurrent		844,140
<b>Total Programme 06</b>	<b>12,041,524</b>	<b>11,833,836</b>

# Vote:509 HOIMA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,052	42,323
321469 Support Services Conditional Grant (Non-Wage)	18,000	18,000
<b>Total Programme 07</b>	<b>62,052</b>	<b>60,323</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	13,153	13,167
<b>Total Programme 08</b>	<b>13,153</b>	<b>13,167</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	106,945	112,676
<b>Total Programme 09</b>	<b>106,945</b>	<b>112,676</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	96,343	94,694
<b>Total Project 0100</b>	<b>96,343</b>	<b>94,694</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	718,054	547,801
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>740,054</b>	<b>568,439</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	416,778	399,837
<b>Total Project 1383</b>	<b>416,778</b>	<b>399,837</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	456,904	671,394
<i>o/w Bugambe</i>		28,603
<i>o/w Buhanka</i>		17,173
<i>o/w Buhimba</i>		24,900
<i>o/w Buseruka</i>		37,479
<i>o/w Kabwoya</i>		54,912
<i>o/w Kigorobya</i>		55,103
<i>o/w Kitoba</i>		31,988
<i>o/w Kiziranfumbi</i>		32,243
<i>o/w Kyabigambire</i>		36,458
<i>o/w Kyangwali</i>		75,920
321463 Urban Discretionary Development Equalization Grant	18,469	45,327
<i>o/w Buhimba Town Council</i>		27,923
<i>o/w Kigorobya Town Council</i>		17,404
321472 Transitional Development Grant	430,000	150,000
<i>o/w Construction of Second Wing of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>909,721</b>	<b>866,721</b>
<b>Grand Total Vote 509</b>	<b>22,672,683</b>	<b>22,868,556</b>

# Vote:510 IGANGA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,711,127	4,556,012		<b>6,267,139</b>	1,711,127	5,354,032		<b>7,065,159</b>
04	Production and Marketing	301,588	77,956		<b>379,545</b>	301,588	77,047		<b>378,635</b>
05	Health	4,201,002	533,850		<b>4,734,851</b>	4,351,002	624,823		<b>4,975,825</b>
06	Education	18,991,685	4,829,873		<b>23,821,558</b>	18,991,685	5,010,403		<b>24,002,088</b>
07	Works		37,899		<b>37,899</b>		36,736		<b>36,736</b>
08	Natural Resources		11,913		<b>11,913</b>		12,516		<b>12,516</b>
09	Community Based Services		77,514		<b>77,514</b>		91,394		<b>91,394</b>
<b>Total Recurrent Budget Estimates</b>		<b>25,205,402</b>	<b>10,125,016</b>		<b>35,330,418</b>	<b>25,355,402</b>	<b>11,206,952</b>		<b>36,562,354</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			76,144	<b>76,144</b>			77,202	<b>77,202</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			682,314	<b>682,314</b>			581,793	<b>581,793</b>
1383	EDUCATION DEVELOPMENT			728,382	<b>728,382</b>			396,539	<b>396,539</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			547,261	<b>547,261</b>			778,293	<b>778,293</b>
<b>Total Development Budget Estimates</b>				<b>2,034,101</b>	<b>2,034,101</b>			<b>1,833,827</b>	<b>1,833,827</b>
<b>Total Vote 510</b>		<b>25,205,402</b>	<b>10,125,016</b>	<b>2,034,101</b>	<b>37,364,519</b>	<b>25,355,402</b>	<b>11,206,952</b>	<b>1,833,827</b>	<b>38,396,181</b>

# Vote:510 IGANGA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>455,688</b>	<b>455,836</b>
321466	Sector Conditional Grant (Wage)	301,588	301,588
321467	Sector Conditional Grant (Non-Wage)	77,956	77,047
321470	Sector Development Grant	76,144	77,202
<b>Education</b>		<b>24,549,940</b>	<b>24,398,628</b>
321466	Sector Conditional Grant (Wage)	18,991,685	18,991,685
321467	Sector Conditional Grant (Non-Wage)	4,829,873	5,010,403
321470	Sector Development Grant	412,946	396,539
321472	Transitional Development Grant	315,436	
<b>Health</b>		<b>4,734,851</b>	<b>4,975,825</b>
321466	Sector Conditional Grant (Wage)	4,201,002	4,351,002
321467	Sector Conditional Grant (Non-Wage)	533,850	624,823
<b>Water and Environment</b>		<b>732,125</b>	<b>631,046</b>
321467	Sector Conditional Grant (Non-Wage)	49,812	49,253
321470	Sector Development Grant	660,314	561,155
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>81,862</b>	<b>91,394</b>
321467	Sector Conditional Grant (Non-Wage)	77,514	91,394
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,810,052</b>	<b>7,843,452</b>
212105	Pension for Local Governments	2,549,806	2,693,492
212107	Gratuity for Local Governments	576,819	783,071
321401	District Unconditional Grant (Non-Wage)	1,000,109	932,219
321402	Urban Unconditional Grant (Non-Wage)	74,125	49,223
321403	District Discretionary Development Equalization Grant	506,064	754,053
321450	Urban Unconditional Grant (Wage)	129,672	129,672
321451	District Unconditional Grant (Wage)	1,581,455	1,581,455
321463	Urban Discretionary Development Equalization Grant	36,849	24,240
321608	General Public Service Pension Arrears (Budgeting)	355,152	896,028
<b>Grand Total Vote 510</b>		<b>37,364,519</b>	<b>38,396,181</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,549,806	2,693,492
212107 Gratuity for Local Governments	576,819	783,071
321401 District Unconditional Grant (Non-Wage)	1,000,109	932,219
o/w District UCG - NWR District		447,687
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		104,160
o/w Payroll Printing District		23,367
o/w Bulamogi		20,932
o/w Buyanga		31,234
o/w Ibulanku		23,406
o/w Igombe		14,949
o/w Makuutu		20,167
o/w Nabitende		20,392
o/w Nakalama		29,209
o/w Nakigo		25,746
o/w Namalembe		17,828
o/w Nambale		29,344
o/w Namung'alwe		24,711
o/w Nawandala		21,877
o/w Nawanyingi		19,088
321402 Urban Unconditional Grant (Non-Wage)	74,125	49,223
o/w Busembatia Town Council		49,223
321450 Urban Unconditional Grant (Wage)	129,672	129,672
321451 District Unconditional Grant (Wage)	1,581,455	1,581,455
321608 General Public Service Pension Arrears (Budgeting)	355,152	896,028
<b>Total Programme 01</b>	<b>6,267,139</b>	<b>7,065,159</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	301,588	301,588
321467 Sector Conditional Grant (Non-Wage)	77,956	77,047
<b>Total Programme 04</b>	<b>379,545</b>	<b>378,635</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,201,002	4,351,002
o/w Health - Wage Conditional Grant		4,351,002
321467 Sector Conditional Grant (Non-Wage)	533,850	624,823
o/w Primary Health Care - Non Wage Recurrent		291,508
o/w Primary Healthcare - Hospital Non Wage Recurrent		333,316
<b>Total Programme 05</b>	<b>4,734,851</b>	<b>4,975,825</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	18,991,685	18,991,685
o/w Skills Development - Wage		733,209
o/w Secondary Education - Wage		3,317,410
o/w Primary Education - Wage		14,941,066
321467 Sector Conditional Grant (Non-Wage)	4,829,873	5,010,403
o/w Inspection		51,133
o/w Primary Education - Non Wage Recurrent		994,475
o/w Secondary Education - Non Wage Recurrent		3,151,953
o/w Skills Development - Non Wage Recurrent		812,842
<b>Total Programme 06</b>	<b>23,821,558</b>	<b>24,002,088</b>

# Vote:510 IGANGA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,899	36,736
<b>Total Programme 07</b>	<b>37,899</b>	<b>36,736</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,913	12,516
<b>Total Programme 08</b>	<b>11,913</b>	<b>12,516</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	77,514	91,394
<b>Total Programme 09</b>	<b>77,514</b>	<b>91,394</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	76,144	77,202
<b>Total Project 0100</b>	<b>76,144</b>	<b>77,202</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	660,314	561,155
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>682,314</b>	<b>581,793</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	412,946	396,539
321472 Transitional Development Grant	315,436	0
<b>Total Project 1383</b>	<b>728,382</b>	<b>396,539</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	506,064	754,053
<i>o/w Bulamogi</i>		31,006
<i>o/w Buyanga</i>		48,602
<i>o/w Ibulanku</i>		35,232
<i>o/w Igombe</i>		20,786
<i>o/w Makuutu</i>		29,700
<i>o/w Nabitende</i>		30,084
<i>o/w Nakalama</i>		45,145
<i>o/w Nakigo</i>		39,228
<i>o/w Namalembe</i>		25,704
<i>o/w Nambale</i>		45,375
<i>o/w Namung'alwe</i>		37,461
<i>o/w Nawandala</i>		32,620
<i>o/w Nawanyingi</i>		27,856
321463 Urban Discretionary Development Equalization Grant	36,849	24,240
<i>o/w Busembatia Town Council</i>		24,240
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>547,261</b>	<b>778,293</b>
<b>Grand Total Vote 510</b>	<b>37,364,519</b>	<b>38,396,181</b>

# Vote:511 JINJA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,898,909	3,711,434		<b>5,610,343</b>	1,964,588	3,911,426		<b>5,876,015</b>
04	Production and Marketing	315,387	58,227		<b>373,614</b>	315,387	59,265		<b>374,652</b>
05	Health	5,446,175	424,178		<b>5,870,352</b>	5,446,175	380,367		<b>5,826,542</b>
06	Education	14,385,158	2,738,164		<b>17,123,322</b>	14,932,070	2,983,003		<b>17,915,073</b>
07	Works		35,957		<b>35,957</b>		34,539		<b>34,539</b>
08	Natural Resources		7,747		<b>7,747</b>		7,981		<b>7,981</b>
09	Community Based Services		67,581		<b>67,581</b>		77,315		<b>77,315</b>
<b>Total Recurrent Budget Estimates</b>		<b>22,045,629</b>	<b>7,043,288</b>		<b>29,088,916</b>	<b>22,658,220</b>	<b>7,453,896</b>		<b>30,112,116</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>			57,095	<b>57,095</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			598,471	<b>598,471</b>			450,778	<b>450,778</b>
1383	EDUCATION DEVELOPMENT			841,780	<b>841,780</b>			331,018	<b>331,018</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			458,650	<b>458,650</b>			524,552	<b>524,552</b>
<b>Total Development Budget Estimates</b>				<b>1,954,623</b>	<b>1,954,623</b>			<b>1,363,443</b>	<b>1,363,443</b>
<b>Total Vote 511</b>		<b>22,045,629</b>	<b>7,043,288</b>	<b>1,954,623</b>	<b>31,043,539</b>	<b>22,658,220</b>	<b>7,453,896</b>	<b>1,363,443</b>	<b>31,475,559</b>

# Vote:511 JINJA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>429,336</b>	<b>431,747</b>
321466	Sector Conditional Grant (Wage)	315,387	315,387
321467	Sector Conditional Grant (Non-Wage)	58,227	59,265
321470	Sector Development Grant	55,722	57,095
<b>Education</b>		<b>17,965,101</b>	<b>18,246,091</b>
321466	Sector Conditional Grant (Wage)	14,385,158	14,932,070
321467	Sector Conditional Grant (Non-Wage)	2,738,164	2,983,003
321470	Sector Development Grant	341,780	331,018
321472	Transitional Development Grant	500,000	
<b>Health</b>		<b>5,870,352</b>	<b>5,826,542</b>
321466	Sector Conditional Grant (Wage)	5,446,175	5,446,175
321467	Sector Conditional Grant (Non-Wage)	424,178	380,367
<b>Water and Environment</b>		<b>642,175</b>	<b>493,298</b>
321467	Sector Conditional Grant (Non-Wage)	43,704	42,520
321470	Sector Development Grant	576,471	430,140
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>71,929</b>	<b>77,315</b>
321467	Sector Conditional Grant (Non-Wage)	67,581	77,315
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,064,645</b>	<b>6,400,567</b>
212105	Pension for Local Governments	1,391,518	1,560,530
212107	Gratuity for Local Governments	1,031,679	1,031,679
321401	District Unconditional Grant (Non-Wage)	716,894	757,932
321402	Urban Unconditional Grant (Non-Wage)	409,708	301,370
321403	District Discretionary Development Equalization Grant	255,973	376,973
321450	Urban Unconditional Grant (Wage)	401,789	467,469
321451	District Unconditional Grant (Wage)	1,497,119	1,497,119
321463	Urban Discretionary Development Equalization Grant	198,329	147,579
321608	General Public Service Pension Arrears (Budgeting)	161,636	165,584
321617	Salary Arrears (Budgeting)	0	94,332
<b>Grand Total Vote 511</b>		<b>31,043,539</b>	<b>31,475,559</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,391,518	1,560,530
212107 Gratuity for Local Governments	1,031,679	1,031,679
321401 District Unconditional Grant (Non-Wage)	716,894	757,932
o/w IPPS District		25,000
o/w Boards & Commissions District		28,120
o/w IFMIS District		47,143
o/w District UCG - NWR District		335,192
o/w Ex-Gratia District		121,560
o/w Payroll Printing District		17,351
o/w Budondo		30,923
o/w Busedde		24,787
o/w Butagaya		32,254
o/w Buwenge		29,207
o/w Buyengo		22,899
o/w Mafubira		43,497
321402 Urban Unconditional Grant (Non-Wage)	409,708	301,370
o/w Bugembe Town Council		119,274
o/w Buwenge Town Council		80,629
o/w Kakira Town Council		101,467
321450 Urban Unconditional Grant (Wage)	401,789	467,469
321451 District Unconditional Grant (Wage)	1,497,119	1,497,119
321608 General Public Service Pension Arrears (Budgeting)	161,636	165,584
321617 Salary Arrears (Budgeting)	0	94,332
<b>Total Programme 01</b>	<b>5,610,343</b>	<b>5,876,015</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	315,387	315,387
321467 Sector Conditional Grant (Non-Wage)	58,227	59,265
<b>Total Programme 04</b>	<b>373,614</b>	<b>374,652</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,446,175	5,446,175
o/w Health - Wage Conditional Grant		5,446,175
321467 Sector Conditional Grant (Non-Wage)	424,178	380,367
o/w Primary Healthcare - Hospital Non Wage Recurrent		62,207
o/w Primary Health Care - Non Wage Recurrent		318,160
<b>Total Programme 05</b>	<b>5,870,352</b>	<b>5,826,542</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,385,158	14,932,070
o/w Skills Development - Wage		664,863
o/w Secondary Education - Wage		4,679,639
o/w Primary Education - Wage		9,587,569
321467 Sector Conditional Grant (Non-Wage)	2,738,164	2,983,003
o/w Skills Development - Non Wage Recurrent		306,842
o/w Inspection		33,855
o/w Secondary Education - Non Wage Recurrent		2,060,042
o/w Primary Education - Non Wage Recurrent		582,264
<b>Total Programme 06</b>	<b>17,123,322</b>	<b>17,915,073</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:511 JINJA District

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

321467 Sector Conditional Grant (Non-Wage)	35,957	34,539
<b>Total Programme 07</b>	<b>35,957</b>	<b>34,539</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	7,747	7,981
<b>Total Programme 08</b>	<b>7,747</b>	<b>7,981</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	67,581	77,315
<b>Total Programme 09</b>	<b>67,581</b>	<b>77,315</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	55,722	57,095
<b>Total Project 0100</b>	<b>55,722</b>	<b>57,095</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	576,471	430,140
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>598,471</b>	<b>450,778</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	341,780	331,018
321472 Transitional Development Grant	500,000	0
<b>Total Project 1383</b>	<b>841,780</b>	<b>331,018</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	255,973	376,973
<i>o/w Budondo</i>		36,267
<i>o/w Busedde</i>		28,152
<i>o/w Butagaya</i>		38,026
<i>o/w Buwenge</i>		33,997
<i>o/w Buyengo</i>		25,655
<i>o/w Mafubira</i>		52,893
321463 Urban Discretionary Development Equalization Grant	198,329	147,579
<i>o/w Bugembe Town Council</i>		59,568
<i>o/w Buwenge Town Council</i>		38,261
<i>o/w Kakira Town Council</i>		49,750
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>458,650</b>	<b>524,552</b>
<b>Grand Total Vote 511</b>	<b>31,043,539</b>	<b>31,475,559</b>

# Vote:512 KABALE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,876,052	4,780,616		7,656,667	2,876,052	5,688,193		8,564,245
04	Production and Marketing	568,308	55,337		623,645	364,741	35,193		399,933
05	Health	3,750,041	663,104		4,413,145	2,406,781	379,437		2,786,218
06	Education	18,551,258	3,641,744		22,193,002	11,840,103	1,778,620		13,618,724
07	Works		426,283		426,283		423,223		423,223
08	Natural Resources		6,855		6,855		4,357		4,357
09	Community Based Services		63,728		63,728		44,909		44,909
<b>Total Recurrent Budget Estimates</b>		<b>25,745,659</b>	<b>9,637,666</b>		<b>35,383,324</b>	<b>17,487,677</b>	<b>8,353,933</b>		<b>25,841,610</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			55,399	55,399			36,942	36,942
1382	WATER AND ENVIRONMENT DEVELOPMENT			406,319	406,319			203,674	203,674
1383	EDUCATION DEVELOPMENT			769,277	769,277			387,808	387,808
1385	HEALTH DEVELOPMENT							200,000	200,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			375,407	375,407			625,886	625,886
<b>Total Development Budget Estimates</b>				<b>1,606,402</b>	<b>1,606,402</b>			<b>1,454,310</b>	<b>1,454,310</b>
<b>Total Vote 512</b>		<b>25,745,659</b>	<b>9,637,666</b>	<b>1,606,402</b>	<b>36,989,726</b>	<b>17,487,677</b>	<b>8,353,933</b>	<b>1,454,310</b>	<b>27,295,920</b>

# Vote:512 KABALE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>679,044</b>	<b>436,875</b>
321466	Sector Conditional Grant (Wage)	568,308	364,741
321467	Sector Conditional Grant (Non-Wage)	55,337	35,193
321470	Sector Development Grant	55,399	36,942
<b>Education</b>		<b>22,962,279</b>	<b>14,006,532</b>
321466	Sector Conditional Grant (Wage)	18,551,258	11,840,103
321467	Sector Conditional Grant (Non-Wage)	3,641,744	1,778,620
321470	Sector Development Grant	329,277	187,808
321472	Transitional Development Grant	440,000	200,000
<b>Health</b>		<b>4,413,145</b>	<b>2,986,218</b>
321466	Sector Conditional Grant (Wage)	3,750,041	2,406,781
321467	Sector Conditional Grant (Non-Wage)	663,104	379,437
321472	Transitional Development Grant	0	200,000
<b>Water and Environment</b>		<b>839,457</b>	<b>631,254</b>
321467	Sector Conditional Grant (Non-Wage)	43,137	37,580
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
321470	Sector Development Grant	384,319	183,037
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>68,075</b>	<b>44,909</b>
321467	Sector Conditional Grant (Non-Wage)	63,728	44,909
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>8,027,726</b>	<b>9,190,131</b>
212105	Pension for Local Governments	2,513,322	2,766,717
212107	Gratuity for Local Governments	1,039,450	1,039,450
321401	District Unconditional Grant (Non-Wage)	737,969	807,140
321402	Urban Unconditional Grant (Non-Wage)	157,931	78,518
321403	District Discretionary Development Equalization Grant	273,514	264,188
321450	Urban Unconditional Grant (Wage)	265,113	265,113
321451	District Unconditional Grant (Wage)	2,610,939	2,610,939
321463	Urban Discretionary Development Equalization Grant	71,085	35,238
321472	Transitional Development Grant	26,460	326,460
321608	General Public Service Pension Arrears (Budgeting)	331,943	628,706
321617	Salary Arrears (Budgeting)	0	367,662
<b>Grand Total Vote 512</b>		<b>36,989,726</b>	<b>27,295,920</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,513,322	2,766,717
212107 Gratuity for Local Governments	1,039,450	1,039,450
321401 District Unconditional Grant (Non-Wage)	737,969	807,140
o/w IFMIS District		30,000
o/w Ex-Gratia District		141,960
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		468,775
o/w Payroll Printing District		13,689
o/w Buhara		18,292
o/w Butanda		14,296
o/w Kaharo		14,988
o/w Kamuganguzi		15,681
o/w Kitumba		14,722
o/w Kyanamira		15,255
o/w Maziba		15,894
o/w Rubaya		15,468
321402 Urban Unconditional Grant (Non-Wage)	157,931	78,518
o/w Katuna Town Council		42,737
o/w Ryakarimira Town Council		35,781
321450 Urban Unconditional Grant (Wage)	265,113	265,113
321451 District Unconditional Grant (Wage)	2,610,939	2,610,939
321608 General Public Service Pension Arrears (Budgeting)	331,943	628,706
321617 Salary Arrears (Budgeting)	0	367,662
<b>Total Programme 01</b>	<b>7,656,667</b>	<b>8,564,245</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	568,308	364,741
321467 Sector Conditional Grant (Non-Wage)	55,337	35,193
<b>Total Programme 04</b>	<b>623,645</b>	<b>399,933</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,750,041	2,406,781
o/w Health - Wage Conditional Grant		2,406,781
321467 Sector Conditional Grant (Non-Wage)	663,104	379,437
o/w Primary Health Care - Non Wage Recurrent		206,450
o/w Primary Healthcare - Hospital Non Wage Recurrent		172,987
<b>Total Programme 05</b>	<b>4,413,145</b>	<b>2,786,218</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	18,551,258	11,840,103
o/w Skills Development - Wage		325,983
o/w Secondary Education - Wage		1,695,982
o/w Primary Education - Wage		9,818,138
321467 Sector Conditional Grant (Non-Wage)	3,641,744	1,778,620
o/w Primary Education - Non Wage Recurrent		524,539
o/w Skills Development - Non Wage Recurrent		588,192
o/w Secondary Education - Non Wage Recurrent		627,321
o/w Inspection		38,567
<b>Total Programme 06</b>	<b>22,193,002</b>	<b>13,618,724</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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Vote:512

KABALE District

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

321467	Sector Conditional Grant (Non-Wage)	36,283	33,223
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
Total Programme 07		426,283	423,223
Programme 08 Natural Resources			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467	Sector Conditional Grant (Non-Wage)	6,855	4,357
Total Programme 08		6,855	4,357
Programme 09 Community Based Services			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467	Sector Conditional Grant (Non-Wage)	63,728	44,909
Total Programme 09		63,728	44,909
Development Budget Estimates			
Project 0100 PRODUCTION DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	55,399	36,942
Total Project 0100		55,399	36,942
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	384,319	183,037
321472	Transitional Development Grant	22,000	20,638
Total Project 1382		406,319	203,674
Project 1383 EDUCATION DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	329,277	187,808
321472	Transitional Development Grant	440,000	200,000
Total Project 1383		769,277	387,808
Project 1385 HEALTH DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472	Transitional Development Grant	0	200,000
Total Project 1385			200,000
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403	District Discretionary Development Equalization Grant	273,514	264,188
	o/w Buhara		22,861
	o/w Butanda		17,328
	o/w Kaharo		18,287
	o/w Kamuganguzi		19,246
	o/w Kitumba		17,918
	o/w Kyanamira		18,656
	o/w Maziba		19,541
	o/w Rubaya		18,951
321463	Urban Discretionary Development Equalization Grant	71,085	35,238
	o/w Katuna Town Council		19,442
	o/w Ryakarimira Town Council		15,796
321472	Transitional Development Grant	26,460	326,460
	o/w Start-up Fund for Ryakarimira TC		100,000
	o/w Additional funding for DSC Operations		26,460
	o/w Construction of Katuna TC Administration Block		200,000
321472	Transitional Development Grant	4,348	0

# Vote:512 KABALE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
Total Project 9998	375,407	625,886
Grand Total Vote 512	36,989,726	27,295,920

# Vote:513 KABAROLE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,187,321	3,445,898		6,633,220	3,187,321	9,332,261		12,519,582
04	Production and Marketing	299,112	75,203		374,314	196,687	43,640		240,327
05	Health	3,488,015	697,890		4,185,905	2,293,618	376,225		2,669,843
06	Education	12,123,457	3,337,226		15,460,683	6,198,538	1,556,615		7,755,154
07	Works		38,910		38,910		34,322		34,322
08	Natural Resources		9,383		9,383		5,528		5,528
09	Community Based Services		81,866		81,866		52,537		52,537
<b>Total Recurrent Budget Estimates</b>		<b>19,097,906</b>	<b>7,686,376</b>		<b>26,784,282</b>	<b>11,876,164</b>	<b>11,401,128</b>		<b>23,277,292</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			74,409	74,409			42,900	42,900
1382	WATER AND ENVIRONMENT DEVELOPMENT			560,038	560,038			393,150	393,150
1383	EDUCATION DEVELOPMENT			981,213	981,213			1,676,159	1,676,159
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,288,872	1,288,872			709,837	709,837
<b>Total Development Budget Estimates</b>				<b>2,904,532</b>	<b>2,904,532</b>			<b>3,122,047</b>	<b>3,122,047</b>
<b>Total Vote 513</b>		<b>19,097,906</b>	<b>7,686,376</b>	<b>2,904,532</b>	<b>29,688,813</b>	<b>11,876,164</b>	<b>11,401,128</b>	<b>3,122,047</b>	<b>26,399,339</b>

# Vote:513 KABAROLE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>448,723</b>	<b>283,227</b>
321466	Sector Conditional Grant (Wage)	299,112	196,687
321467	Sector Conditional Grant (Non-Wage)	75,203	43,640
321470	Sector Development Grant	74,409	42,900
<b>Education</b>		<b>16,441,896</b>	<b>9,431,313</b>
321466	Sector Conditional Grant (Wage)	12,123,457	6,198,538
321467	Sector Conditional Grant (Non-Wage)	3,337,226	1,556,615
321470	Sector Development Grant	360,980	236,159
321472	Transitional Development Grant	620,233	1,440,000
<b>Health</b>		<b>4,185,905</b>	<b>2,969,843</b>
321466	Sector Conditional Grant (Wage)	3,488,015	2,293,618
321467	Sector Conditional Grant (Non-Wage)	697,890	376,225
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>608,331</b>	<b>433,000</b>
321467	Sector Conditional Grant (Non-Wage)	48,293	39,850
321470	Sector Development Grant	538,038	372,512
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>86,214</b>	<b>52,537</b>
321467	Sector Conditional Grant (Non-Wage)	81,866	52,537
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>7,917,744</b>	<b>13,229,419</b>
212105	Pension for Local Governments	1,503,766	1,803,246
212107	Gratuity for Local Governments	489,415	714,618
321401	District Unconditional Grant (Non-Wage)	905,562	684,770
321402	Urban Unconditional Grant (Non-Wage)	447,563	180,951
321403	District Discretionary Development Equalization Grant	1,056,012	628,620
321450	Urban Unconditional Grant (Wage)	462,800	462,800
321451	District Unconditional Grant (Wage)	2,724,521	2,724,521
321463	Urban Discretionary Development Equalization Grant	198,513	81,217
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	99,593	5,435,207
321617	Salary Arrears (Budgeting)	0	513,469
<b>Grand Total Vote 513</b>		<b>29,688,813</b>	<b>26,399,339</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,503,766	1,803,246
212107 Gratuity for Local Governments	489,415	714,618
321401 District Unconditional Grant (Non-Wage)	905,562	684,770
o/w Payroll Printing District		9,457
o/w Ex-Gratia District		144,000
o/w District UCG - NWR District		306,172
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Bukuuku		12,203
o/w Busoro		19,383
o/w Hakibaale		20,071
o/w Harugogo		18,677
o/w Kabende		9,768
o/w Karambi		19,412
o/w Karangura		11,406
o/w Kasenda		18,289
o/w Kicwamba		10,206
o/w Mugusu		12,918
o/w Ruteete		14,688
321402 Urban Unconditional Grant (Non-Wage)	447,563	180,951
o/w Karago Town Council		43,582
o/w Kijura Town Council		45,997
o/w Kiko Town Council		49,264
o/w Mugusu Town Council		42,108
321450 Urban Unconditional Grant (Wage)	462,800	462,800
321451 District Unconditional Grant (Wage)	2,724,521	2,724,521
321608 General Public Service Pension Arrears (Budgeting)	99,593	5,435,207
321617 Salary Arrears (Budgeting)	0	513,469
<b>Total Programme 01</b>	<b>6,633,220</b>	<b>12,519,582</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	299,112	196,687
321467 Sector Conditional Grant (Non-Wage)	75,203	43,640
<b>Total Programme 04</b>	<b>374,314</b>	<b>240,327</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,488,015	2,293,618
o/w Health - Wage Conditional Grant		2,293,618
321467 Sector Conditional Grant (Non-Wage)	697,890	376,225
o/w Primary Health Care - Non Wage Recurrent		187,995
o/w Primary Healthcare - Hospital Non Wage Recurrent		188,230
<b>Total Programme 05</b>	<b>4,185,905</b>	<b>2,669,843</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,123,457	6,198,538
o/w Skills Development - Wage		451,875
o/w Secondary Education - Wage		791,789
o/w Primary Education - Wage		4,954,874

# Vote:513 KABAROLE District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	3,337,226	1,556,615
<i>o/w Primary Education - Non Wage Recurrent</i>		341,784
<i>o/w Inspection</i>		25,553
<i>o/w Skills Development - Non Wage Recurrent</i>		564,533
<i>o/w Secondary Education - Non Wage Recurrent</i>		624,745
<b>Total Programme 06</b>	<b>15,460,683</b>	<b>7,755,154</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	38,910	34,322
<b>Total Programme 07</b>	<b>38,910</b>	<b>34,322</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	9,383	5,528
<b>Total Programme 08</b>	<b>9,383</b>	<b>5,528</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	81,866	52,537
<b>Total Programme 09</b>	<b>81,866</b>	<b>52,537</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	74,409	42,900
<b>Total Project 0100</b>	<b>74,409</b>	<b>42,900</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	538,038	372,512
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>560,038</b>	<b>393,150</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	360,980	236,159
321472 Transitional Development Grant	620,233	1,440,000
<b>Total Project 1383</b>	<b>981,213</b>	<b>1,676,159</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>		<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,056,012	628,620
<i>o/w Bukuku</i>		26,239
<i>o/w Busoro</i>		44,232
<i>o/w Hakibaale</i>		45,957

# Vote:513 KABAROLE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Harugogo</i>		42,461
<i>o/w Kabende</i>		20,135
<i>o/w Karambi</i>		44,304
<i>o/w Karangura</i>		24,239
<i>o/w Kasenda</i>		41,491
<i>o/w Kicwamba</i>		21,232
<i>o/w Mugusu</i>		28,028
<i>o/w Ruteete</i>		32,466
321463 Urban Discretionary Development Equalization Grant	198,513	81,217
<i>o/w Karago Town Council</i>		19,457
<i>o/w Kijura Town Council</i>		20,693
<i>o/w Kiko Town Council</i>		22,365
<i>o/w Mugusu Town Council</i>		18,703
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,288,872</b>	<b>709,837</b>
<b>Grand Total Vote 513</b>	<b>29,688,813</b>	<b>26,399,339</b>



# Vote:514 KABERAMAIDO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,340,139	1,913,966		<b>3,254,105</b>	1,400,926	1,804,339		<b>3,205,266</b>
04	Production and Marketing	342,264	43,283		<b>385,546</b>	342,264	43,991		<b>386,255</b>
05	Health	1,567,995	349,321		<b>1,917,317</b>	1,690,949	288,587		<b>1,979,536</b>
06	Education	6,393,748	1,370,568		<b>7,764,316</b>	6,518,053	1,341,821		<b>7,859,875</b>
07	Works		36,790		<b>36,790</b>		35,713		<b>35,713</b>
08	Natural Resources		6,136		<b>6,136</b>		6,791		<b>6,791</b>
09	Community Based Services		43,394		<b>43,394</b>		48,824		<b>48,824</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,644,146</b>	<b>3,763,458</b>		<b>13,407,604</b>	<b>9,952,192</b>	<b>3,570,068</b>		<b>13,522,260</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			41,839	<b>41,839</b>			42,314	<b>42,314</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			376,570	<b>376,570</b>			375,547	<b>375,547</b>
1383	EDUCATION DEVELOPMENT			283,177	<b>283,177</b>			196,787	<b>196,787</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			509,133	<b>509,133</b>
1385	HEALTH DEVELOPMENT			450,000	<b>450,000</b>			71,077	<b>71,077</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,895,865	<b>1,895,865</b>			1,822,277	<b>1,822,277</b>
<b>Total Development Budget Estimates</b>				<b>3,559,453</b>	<b>3,559,453</b>			<b>3,017,136</b>	<b>3,017,136</b>
<b>Total Vote 514</b>		<b>9,644,146</b>	<b>3,763,458</b>	<b>3,559,453</b>	<b>16,967,057</b>	<b>9,952,192</b>	<b>3,570,068</b>	<b>3,017,136</b>	<b>16,539,396</b>

# Vote:514 KABERAMAIDO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>427,385</b>	<b>428,569</b>
321466	Sector Conditional Grant (Wage)	342,264	342,264
321467	Sector Conditional Grant (Non-Wage)	43,283	43,991
321470	Sector Development Grant	41,839	42,314
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>8,047,493</b>	<b>8,056,661</b>
321466	Sector Conditional Grant (Wage)	6,393,748	6,518,053
321467	Sector Conditional Grant (Non-Wage)	1,370,568	1,341,821
321470	Sector Development Grant	194,977	196,787
321472	Transitional Development Grant	88,200	
<b>Health</b>		<b>2,367,317</b>	<b>2,050,613</b>
321466	Sector Conditional Grant (Wage)	1,567,995	1,690,949
321467	Sector Conditional Grant (Non-Wage)	349,321	288,587
321472	Transitional Development Grant	450,000	71,077
<b>Water and Environment</b>		<b>419,496</b>	<b>418,052</b>
321467	Sector Conditional Grant (Non-Wage)	42,926	42,505
321470	Sector Development Grant	376,570	375,547
<b>Social Development</b>		<b>47,742</b>	<b>48,824</b>
321467	Sector Conditional Grant (Non-Wage)	43,394	48,824
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,145,622</b>	<b>5,027,543</b>
212105	Pension for Local Governments	513,609	574,659
212107	Gratuity for Local Governments	412,659	338,612
321401	District Unconditional Grant (Non-Wage)	669,181	683,503
321402	Urban Unconditional Grant (Non-Wage)	35,743	28,298
321403	District Discretionary Development Equalization Grant	1,874,883	1,808,831
321450	Urban Unconditional Grant (Wage)	73,619	134,406
321451	District Unconditional Grant (Wage)	1,266,520	1,266,520
321463	Urban Discretionary Development Equalization Grant	16,634	13,446
321608	General Public Service Pension Arrears (Budgeting)	282,775	112,919
321617	Salary Arrears (Budgeting)	0	66,348
<b>Grand Total Vote 514</b>		<b>16,967,057</b>	<b>16,539,396</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	513,609	574,659
212107 Gratuity for Local Governments	412,659	338,612
321401 District Unconditional Grant (Non-Wage)	669,181	683,503
o/w District UCG - NWR District		317,192
o/w IFMIS District		30,000
o/w Ex-Gratia District		126,960
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		8,781
o/w Alwa		18,078
o/w Anyara		17,294
o/w Apapai		11,071
o/w Aperkira		12,849
o/w Bululu		16,980
o/w Kaberamaido		14,836
o/w Kakure		11,803
o/w Kalaki		14,208
o/w Kobulubulu		15,986
o/w Ochero		19,699
o/w Otuboi		19,647
321402 Urban Unconditional Grant (Non-Wage)	35,743	28,298
o/w Kaberamaido Town Council		28,298
321450 Urban Unconditional Grant (Wage)	73,619	134,406
321451 District Unconditional Grant (Wage)	1,266,520	1,266,520
321608 General Public Service Pension Arrears (Budgeting)	282,775	112,919
321617 Salary Arrears (Budgeting)	0	66,348
<b>Total Programme 01</b>	<b>3,254,105</b>	<b>3,205,266</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	342,264	342,264
321467 Sector Conditional Grant (Non-Wage)	43,283	43,991
<b>Total Programme 04</b>	<b>385,546</b>	<b>386,255</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,567,995	1,690,949
o/w Health - Wage Conditional Grant		1,690,949
321467 Sector Conditional Grant (Non-Wage)	349,321	288,587
o/w Primary Healthcare - Hospital Non Wage Recurrent		74,530
o/w Primary Health Care - Non Wage Recurrent		214,058
<b>Total Programme 05</b>	<b>1,917,317</b>	<b>1,979,536</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,393,748	6,518,053
o/w Skills Development - Wage		214,829
o/w Secondary Education - Wage		882,869
o/w Primary Education - Wage		5,420,355
321467 Sector Conditional Grant (Non-Wage)	1,370,568	1,341,821
o/w Inspection		32,509
o/w Secondary Education - Non Wage Recurrent		552,959
o/w Skills Development - Non Wage Recurrent		157,362
o/w Primary Education - Non Wage Recurrent		598,991
<b>Total Programme 06</b>	<b>7,764,316</b>	<b>7,859,875</b>

# Vote:514 KABERAMAIDO District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,790	35,713
<b>Total Programme 07</b>	<b>36,790</b>	<b>35,713</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,136	6,791
<b>Total Programme 08</b>	<b>6,136</b>	<b>6,791</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,394	48,824
<b>Total Programme 09</b>	<b>43,394</b>	<b>48,824</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	41,839	42,314
<b>Total Project 0100</b>	<b>41,839</b>	<b>42,314</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	376,570	375,547
<b>Total Project 1382</b>	<b>376,570</b>	<b>375,547</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	194,977	196,787
321472 Transitional Development Grant	88,200	0
<b>Total Project 1383</b>	<b>283,177</b>	<b>196,787</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	450,000	71,077
<b>Total Project 1385</b>	<b>450,000</b>	<b>71,077</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,874,883	1,808,831
o/w Alwa		113,969
o/w Anyara		108,454
o/w Apapai		64,705
o/w Aperkira		77,205
o/w Bululu		106,249
o/w Kaberamaido		91,175
o/w Kakure		69,852
o/w Kalaki		86,764

# Vote:514 KABERAMAIDO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Kobulubulu</i>		<b>99,263</b>
<i>o/w Ocheru</i>		<b>125,366</b>
<i>o/w Otuboi</i>		<b>124,998</b>
321463 Urban Discretionary Development Equalization Grant	<b>16,634</b>	<b>13,446</b>
<i>o/w Kaberamaido Town Council</i>		<b>13,446</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,895,865</b>	<b>1,822,277</b>
<b>Grand Total Vote 514</b>	<b>16,967,057</b>	<b>16,539,396</b>

# Vote:515 KALANGALA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,130,182	793,441		<b>1,923,623</b>	1,306,163	945,430		<b>2,251,593</b>
04	Production and Marketing	411,414	40,359		<b>451,772</b>	538,112	30,897		<b>569,009</b>
05	Health	1,828,087	100,566		<b>1,928,653</b>	2,307,966	113,947		<b>2,421,912</b>
06	Education	1,506,943	380,643		<b>1,887,586</b>	1,856,298	367,853		<b>2,224,151</b>
07	Works		35,387		<b>35,387</b>		34,051		<b>34,051</b>
08	Natural Resources		1,504		<b>1,504</b>		1,563		<b>1,563</b>
09	Community Based Services		30,297		<b>30,297</b>		24,366		<b>24,366</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,876,626</b>	<b>1,382,195</b>		<b>6,258,821</b>	<b>6,008,539</b>	<b>1,518,107</b>		<b>7,526,646</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,942	<b>44,942</b>			34,875	<b>34,875</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			240,128	<b>240,128</b>			277,818	<b>277,818</b>
1383	EDUCATION DEVELOPMENT			73,775	<b>73,775</b>			72,949	<b>72,949</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			79,691	<b>79,691</b>			100,128	<b>100,128</b>
<b>Total Development Budget Estimates</b>				<b>438,536</b>	<b>438,536</b>			<b>485,770</b>	<b>485,770</b>
<b>Total Vote 515</b>		<b>4,876,626</b>	<b>1,382,195</b>	<b>438,536</b>	<b>6,697,357</b>	<b>6,008,539</b>	<b>1,518,107</b>	<b>485,770</b>	<b>8,012,416</b>

# Vote:515 KALANGALA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>496,715</b>	<b>603,884</b>
321466	Sector Conditional Grant (Wage)	411,414	538,112
321467	Sector Conditional Grant (Non-Wage)	40,359	30,897
321470	Sector Development Grant	44,942	34,875
<b>Education</b>		<b>1,961,361</b>	<b>2,297,100</b>
321466	Sector Conditional Grant (Wage)	1,506,943	1,856,298
321467	Sector Conditional Grant (Non-Wage)	380,643	367,853
321470	Sector Development Grant	73,775	72,949
<b>Health</b>		<b>1,928,653</b>	<b>2,421,912</b>
321466	Sector Conditional Grant (Wage)	1,828,087	2,307,966
321467	Sector Conditional Grant (Non-Wage)	100,566	113,947
<b>Water and Environment</b>		<b>277,018</b>	<b>313,432</b>
321467	Sector Conditional Grant (Non-Wage)	36,891	35,614
321470	Sector Development Grant	218,128	257,180
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>34,644</b>	<b>24,366</b>
321467	Sector Conditional Grant (Non-Wage)	30,297	24,366
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>1,998,965</b>	<b>2,351,721</b>
212105	Pension for Local Governments	169,789	195,511
212107	Gratuity for Local Governments	55,750	72,116
321401	District Unconditional Grant (Non-Wage)	392,723	383,946
321402	Urban Unconditional Grant (Non-Wage)	38,912	30,789
321403	District Discretionary Development Equalization Grant	60,395	88,359
321450	Urban Unconditional Grant (Wage)	44,747	44,747
321451	District Unconditional Grant (Wage)	1,085,435	1,261,416
321463	Urban Discretionary Development Equalization Grant	14,948	11,770
321608	General Public Service Pension Arrears (Budgeting)	136,266	128,118
321617	Salary Arrears (Budgeting)	0	134,950
<b>Grand Total Vote 515</b>		<b>6,697,357</b>	<b>8,012,416</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	169,789	195,511
212107 Gratuity for Local Governments	55,750	72,116
321401 District Unconditional Grant (Non-Wage)	392,723	383,946
<i>o/w District UCG - NWR District</i>		207,848
<i>o/w IFMIS District</i>		30,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		57,360
<i>o/w Payroll Printing District</i>		2,934
<i>o/w Bubeke</i>		7,064
<i>o/w Bufumira</i>		11,360
<i>o/w Bujumba</i>		12,415
<i>o/w Kyamuswa</i>		6,687
<i>o/w Mazinga</i>		7,290
<i>o/w Mugoye</i>		12,867
321402 Urban Unconditional Grant (Non-Wage)	38,912	30,789
<i>o/w Kalangala Town Council</i>		30,789
321450 Urban Unconditional Grant (Wage)	44,747	44,747
321451 District Unconditional Grant (Wage)	1,085,435	1,261,416
321608 General Public Service Pension Arrears (Budgeting)	136,266	128,118
321617 Salary Arrears (Budgeting)	0	134,950
<b>Total Programme 01</b>	<b>1,923,623</b>	<b>2,251,593</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	411,414	538,112
321467 Sector Conditional Grant (Non-Wage)	40,359	30,897
<b>Total Programme 04</b>	<b>451,772</b>	<b>569,009</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,828,087	2,307,966
<i>o/w Health - Wage Conditional Grant</i>		2,307,966
321467 Sector Conditional Grant (Non-Wage)	100,566	113,947
<i>o/w Primary Health Care - Non Wage Recurrent</i>		113,947
<b>Total Programme 05</b>	<b>1,928,653</b>	<b>2,421,912</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,506,943	1,856,298
<i>o/w Skills Development - Wage</i>		89,465
<i>o/w Secondary Education - Wage</i>		465,863
<i>o/w Primary Education - Wage</i>		1,300,971
321467 Sector Conditional Grant (Non-Wage)	380,643	367,853
<i>o/w Secondary Education - Non Wage Recurrent</i>		60,266
<i>o/w Primary Education - Non Wage Recurrent</i>		63,786
<i>o/w Skills Development - Non Wage Recurrent</i>		188,835
<i>o/w Inspection</i>		54,966
<b>Total Programme 06</b>	<b>1,887,586</b>	<b>2,224,151</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,387	34,051
<b>Total Programme 07</b>	<b>35,387</b>	<b>34,051</b>



# Vote:515 KALANGALA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,504	1,563
<b>Total Programme 08</b>	<b>1,504</b>	<b>1,563</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,297	24,366
<b>Total Programme 09</b>	<b>30,297</b>	<b>24,366</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	44,942	34,875
<b>Total Project 0100</b>	<b>44,942</b>	<b>34,875</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	218,128	257,180
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>240,128</b>	<b>277,818</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	73,775	72,949
<b>Total Project 1383</b>	<b>73,775</b>	<b>72,949</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	60,395	88,359
<i>o/w Bubeke</i>		5,374
<i>o/w Bufumira</i>		9,279
<i>o/w Bujumba</i>		10,238
<i>o/w Kyamuswa</i>		5,031
<i>o/w Mazinga</i>		5,579
<i>o/w Mugoye</i>		10,650
321463 Urban Discretionary Development Equalization Grant	14,948	11,770
<i>o/w Kalangala Town Council</i>		11,770
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>79,691</b>	<b>100,128</b>
<b>Grand Total Vote 515</b>	<b>6,697,357</b>	<b>8,012,416</b>

# Vote:517 KAMULI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,151,364	3,704,122		5,855,486	2,151,364	4,994,296		7,145,660
04	Production and Marketing	501,746	79,888		581,634	501,746	77,589		579,335
05	Health	4,219,035	957,531		5,176,566	4,219,035	697,052		4,916,087
06	Education	14,512,064	3,565,573		18,077,637	14,512,064	3,468,439		17,980,503
07	Works		56,833		56,833		55,860		55,860
08	Natural Resources		11,580		11,580		12,307		12,307
09	Community Based Services		83,196		83,196		93,160		93,160
<b>Total Recurrent Budget Estimates</b>		<b>21,384,210</b>	<b>8,458,722</b>		<b>29,842,932</b>	<b>21,384,210</b>	<b>9,398,703</b>		<b>30,782,913</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			78,541	78,541			78,264	78,264
1382	WATER AND ENVIRONMENT DEVELOPMENT			722,839	722,839			566,803	566,803
1383	EDUCATION DEVELOPMENT			514,017	514,017			391,435	391,435
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			533,180	533,180			763,155	763,155
<b>Total Development Budget Estimates</b>				<b>1,848,576</b>	<b>1,848,576</b>			<b>1,799,656</b>	<b>1,799,656</b>
<b>Total Vote 517</b>		<b>21,384,210</b>	<b>8,458,722</b>	<b>1,848,576</b>	<b>31,691,508</b>	<b>21,384,210</b>	<b>9,398,703</b>	<b>1,799,656</b>	<b>32,582,569</b>

# Vote:517 KAMULI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>660,174</b>	<b>657,599</b>
321466	Sector Conditional Grant (Wage)	501,746	501,746
321467	Sector Conditional Grant (Non-Wage)	79,888	77,589
321470	Sector Development Grant	78,541	78,264
<b>Education</b>		<b>18,591,654</b>	<b>18,371,938</b>
321466	Sector Conditional Grant (Wage)	14,512,064	14,512,064
321467	Sector Conditional Grant (Non-Wage)	3,565,573	3,468,439
321470	Sector Development Grant	391,689	391,435
321472	Transitional Development Grant	122,328	
<b>Health</b>		<b>5,176,566</b>	<b>4,916,087</b>
321466	Sector Conditional Grant (Wage)	4,219,035	4,219,035
321467	Sector Conditional Grant (Non-Wage)	957,531	697,052
<b>Water and Environment</b>		<b>791,252</b>	<b>634,970</b>
321467	Sector Conditional Grant (Non-Wage)	50,413	50,167
321469	Support Services Conditional Grant (Non-Wage)	18,000	18,000
321470	Sector Development Grant	700,839	546,165
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>87,543</b>	<b>93,160</b>
321467	Sector Conditional Grant (Non-Wage)	83,196	93,160
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,384,318</b>	<b>7,908,815</b>
212105	Pension for Local Governments	2,053,739	2,233,451
212107	Gratuity for Local Governments	617,159	944,509
321401	District Unconditional Grant (Non-Wage)	955,722	991,266
321403	District Discretionary Development Equalization Grant	498,832	763,155
321450	Urban Unconditional Grant (Wage)	61,406	61,406
321451	District Unconditional Grant (Wage)	2,089,959	2,089,959
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	77,501	594,691
321617	Salary Arrears (Budgeting)	0	230,379
<b>Grand Total Vote 517</b>		<b>31,691,508</b>	<b>32,582,569</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,053,739	2,233,451
212107 Gratuity for Local Governments	617,159	944,509
321401 District Unconditional Grant (Non-Wage)	955,722	991,266
o/w IFMIS District		30,000
o/w Ex-Gratia District		174,960
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		444,615
o/w Payroll Printing District		17,559
o/w Balawoli		16,992
o/w Bugulumbya		23,956
o/w Bulopa		20,360
o/w Butansi		20,679
o/w Kagumba		21,999
o/w Kisozi		18,767
o/w Kitayunjwa		25,776
o/w Magogo		17,038
o/w Mbulamuti		20,679
o/w Nabwigulu		16,992
o/w Namasagali		24,547
o/w Namwendwa		34,286
o/w Nawanyago		17,903
o/w Wankole		16,037
321450 Urban Unconditional Grant (Wage)	61,406	61,406
321451 District Unconditional Grant (Wage)	2,089,959	2,089,959
321608 General Public Service Pension Arrears (Budgeting)	77,501	594,691
321617 Salary Arrears (Budgeting)	0	230,379
<b>Total Programme 01</b>	<b>5,855,486</b>	<b>7,145,660</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	501,746	501,746
321467 Sector Conditional Grant (Non-Wage)	79,888	77,589
<b>Total Programme 04</b>	<b>581,634</b>	<b>579,335</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,219,035	4,219,035
o/w Health - Wage Conditional Grant		4,219,035
321467 Sector Conditional Grant (Non-Wage)	957,531	697,052
o/w Primary Healthcare - Hospital Non Wage Recurrent		363,740
o/w Primary Health Care - Non Wage Recurrent		333,313
<b>Total Programme 05</b>	<b>5,176,566</b>	<b>4,916,087</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,512,064	14,512,064
o/w Skills Development - Wage		405,715
o/w Secondary Education - Wage		1,534,329
o/w Primary Education - Wage		12,572,020
321467 Sector Conditional Grant (Non-Wage)	3,565,573	3,468,439
o/w Skills Development - Non Wage Recurrent		179,562
o/w Inspection		51,806
o/w Primary Education - Non Wage Recurrent		1,019,330
o/w Secondary Education - Non Wage Recurrent		2,217,741
<b>Total Programme 06</b>	<b>18,077,637</b>	<b>17,980,503</b>

# Vote:517 KAMULI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,833	37,860
321469 Support Services Conditional Grant (Non-Wage)	18,000	18,000
<b>Total Programme 07</b>	<b>56,833</b>	<b>55,860</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,580	12,307
<b>Total Programme 08</b>	<b>11,580</b>	<b>12,307</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	83,196	93,160
<b>Total Programme 09</b>	<b>83,196</b>	<b>93,160</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	78,541	78,264
<b>Total Project 0100</b>	<b>78,541</b>	<b>78,264</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	700,839	546,165
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>722,839</b>	<b>566,803</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	391,689	391,435
321472 Transitional Development Grant	122,328	0
<b>Total Project 1383</b>	<b>514,017</b>	<b>391,435</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	498,832	763,155
<i>o/w Balawoli</i>		25,264
<i>o/w Bugulumbya</i>		37,523
<i>o/w Bulopa</i>		31,193
<i>o/w Butansi</i>		31,754
<i>o/w Kagumba</i>		34,077
<i>o/w Kisozi</i>		28,389
<i>o/w Kitayunjwa</i>		40,728
<i>o/w Magogo</i>		25,344
<i>o/w Mbulamuti</i>		31,754
<i>o/w Nabwigulu</i>		25,264
<i>o/w Namasagali</i>		38,564
<i>o/w Namwendwa</i>		55,711
<i>o/w Nawanyago</i>		26,866
<i>o/w Wankole</i>		23,581
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>533,180</b>	<b>763,155</b>
<b>Grand Total Vote 517</b>	<b>72 31,691,508</b>	<b>32,582,569</b>

# Vote:518 KAMWENGGE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,812,359	2,056,984		<b>3,869,343</b>	1,812,359	3,023,252		<b>4,835,612</b>
04	Production and Marketing	342,349	68,126		<b>410,474</b>	342,349	70,544		<b>412,892</b>
05	Health	2,862,863	302,868		<b>3,165,731</b>	2,862,863	259,605		<b>3,122,468</b>
06	Education	11,457,996	1,881,082		<b>13,339,078</b>	11,457,996	1,990,359		<b>13,448,356</b>
07	Works		56,583		<b>56,583</b>		55,084		<b>55,084</b>
08	Natural Resources		11,192		<b>11,192</b>		11,218		<b>11,218</b>
09	Community Based Services		68,531		<b>68,531</b>		82,441		<b>82,441</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,475,567</b>	<b>4,445,365</b>		<b>20,920,932</b>	<b>16,475,567</b>	<b>5,492,504</b>		<b>21,968,071</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			64,491	<b>64,491</b>			68,039	<b>68,039</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			574,330	<b>574,330</b>			455,763	<b>455,763</b>
1383	EDUCATION DEVELOPMENT			555,219	<b>555,219</b>			372,393	<b>372,393</b>
1385	HEALTH DEVELOPMENT			500,000	<b>500,000</b>			200,000	<b>200,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			496,116	<b>496,116</b>			932,115	<b>932,115</b>
<b>Total Development Budget Estimates</b>				<b>2,190,156</b>	<b>2,190,156</b>			<b>2,028,310</b>	<b>2,028,310</b>
<b>Total Vote 518</b>		<b>16,475,567</b>	<b>4,445,365</b>	<b>2,190,156</b>	<b>23,111,088</b>	<b>16,475,567</b>	<b>5,492,504</b>	<b>2,028,310</b>	<b>23,996,381</b>

# Vote:518 KAMWENG District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>474,966</b>	<b>480,931</b>
321466	Sector Conditional Grant (Wage)	342,349	342,349
321467	Sector Conditional Grant (Non-Wage)	68,126	70,544
321470	Sector Development Grant	64,491	68,039
<b>Education</b>		<b>13,894,297</b>	<b>13,820,749</b>
321466	Sector Conditional Grant (Wage)	11,457,996	11,457,996
321467	Sector Conditional Grant (Non-Wage)	1,881,082	1,990,359
321470	Sector Development Grant	362,651	372,393
321472	Transitional Development Grant	192,567	
<b>Health</b>		<b>3,665,731</b>	<b>3,322,468</b>
321466	Sector Conditional Grant (Wage)	2,862,863	2,862,863
321467	Sector Conditional Grant (Non-Wage)	302,868	259,605
321472	Transitional Development Grant	500,000	200,000
<b>Water and Environment</b>		<b>642,105</b>	<b>522,066</b>
321467	Sector Conditional Grant (Non-Wage)	51,775	50,303
321469	Support Services Conditional Grant (Non-Wage)	16,000	16,000
321470	Sector Development Grant	552,330	435,125
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>72,879</b>	<b>82,441</b>
321467	Sector Conditional Grant (Non-Wage)	68,531	82,441
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,361,111</b>	<b>5,767,727</b>
212105	Pension for Local Governments	419,488	513,091
212107	Gratuity for Local Governments	279,986	511,472
321401	District Unconditional Grant (Non-Wage)	996,028	949,273
321402	Urban Unconditional Grant (Non-Wage)	131,344	136,709
321403	District Discretionary Development Equalization Grant	429,825	618,189
321450	Urban Unconditional Grant (Wage)	246,808	246,808
321451	District Unconditional Grant (Wage)	1,565,552	1,565,552
321463	Urban Discretionary Development Equalization Grant	61,943	63,927
321472	Transitional Development Grant	0	250,000
321608	General Public Service Pension Arrears (Budgeting)	230,138	629,862
321617	Salary Arrears (Budgeting)	0	282,845
<b>Grand Total Vote 518</b>		<b>23,111,088</b>	<b>23,996,381</b>

# Vote:518 KAMWENGE District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	419,488	513,091
212107 Gratuity for Local Governments	279,986	511,472
321401 District Unconditional Grant (Non-Wage)	996,028	949,273
o/w IFMIS District		30,000
o/w District UCG - NWR District		435,406
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		156,720
o/w Payroll Printing District		13,364
o/w Biguli		24,560
o/w Bihanga		13,660
o/w Buhanda		18,936
o/w Busiriba		21,175
o/w Bwizi		21,573
o/w Kabambiro		14,307
o/w Kahunge		20,037
o/w Kamwenge		17,841
o/w Kanara		13,262
o/w Kicheche		20,230
o/w Mahyoro		21,773
o/w Nkoma		38,942
o/w Ntara		21,524
o/w Nyabbani		17,841
321402 Urban Unconditional Grant (Non-Wage)	131,344	136,709
o/w Kahunge Town Council		39,153
o/w Kamwenge Town Council		56,002
o/w Nkoma Town Council		41,555
321450 Urban Unconditional Grant (Wage)	246,808	246,808
321451 District Unconditional Grant (Wage)	1,565,552	1,565,552
321608 General Public Service Pension Arrears (Budgeting)	230,138	629,862
321617 Salary Arrears (Budgeting)	0	282,845
<b>Total Programme 01</b>	<b>3,869,343</b>	<b>4,835,612</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	342,349	342,349
321467 Sector Conditional Grant (Non-Wage)	68,126	70,544
<b>Total Programme 04</b>	<b>410,474</b>	<b>412,892</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,862,863	2,862,863
o/w Health - Wage Conditional Grant		2,862,863
321467 Sector Conditional Grant (Non-Wage)	302,868	259,605
o/w Primary Health Care - Non Wage Recurrent		259,605
<b>Total Programme 05</b>	<b>3,165,731</b>	<b>3,122,468</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,457,996	11,457,996
o/w Skills Development - Wage		322,410
o/w Secondary Education - Wage		2,469,517
o/w Primary Education - Wage		8,666,069



# Vote:518 KAMWENG District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>1,881,082</b>	<b>1,990,359</b>
<i>o/w Inspection</i>		<b>46,645</b>
<i>o/w Secondary Education - Non Wage Recurrent</i>		<b>968,316</b>
<i>o/w Primary Education - Non Wage Recurrent</i>		<b>695,443</b>
<i>o/w Skills Development - Non Wage Recurrent</i>		<b>279,955</b>
<b>Total Programme 06</b>	<b>13,339,078</b>	<b>13,448,356</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>40,583</b>	<b>39,084</b>
321469 Support Services Conditional Grant (Non-Wage)	<b>16,000</b>	<b>16,000</b>
<b>Total Programme 07</b>	<b>56,583</b>	<b>55,084</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>11,192</b>	<b>11,218</b>
<b>Total Programme 08</b>	<b>11,192</b>	<b>11,218</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>68,531</b>	<b>82,441</b>
<b>Total Programme 09</b>	<b>68,531</b>	<b>82,441</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>64,491</b>	<b>68,039</b>
<b>Total Project 0100</b>	<b>64,491</b>	<b>68,039</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>552,330</b>	<b>435,125</b>
321472 Transitional Development Grant	<b>22,000</b>	<b>20,638</b>
<b>Total Project 1382</b>	<b>574,330</b>	<b>455,763</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>362,651</b>	<b>372,393</b>
321472 Transitional Development Grant	<b>192,567</b>	<b>0</b>
<b>Total Project 1383</b>	<b>555,219</b>	<b>372,393</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>500,000</b>	<b>200,000</b>
<b>Total Project 1385</b>	<b>500,000</b>	<b>200,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>429,825</b>	<b>618,189</b>
<i>o/w Biguli</i>		<b>32,798</b>
<i>o/w Bihanga</i>		<b>16,670</b>

# Vote:518 KAMWENGE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Buhanda</i>		24,476
<i>o/w Busiriba</i>		27,790
<i>o/w Bwizi</i>		28,380
<i>o/w Kabambiro</i>		17,628
<i>o/w Kahunge</i>		26,106
<i>o/w Kamwenge</i>		22,856
<i>o/w Kanara</i>		16,081
<i>o/w Kicheche</i>		26,391
<i>o/w Mahyoro</i>		28,674
<i>o/w Nkoma</i>		54,081
<i>o/w Ntara</i>		28,306
<i>o/w Nyabbani</i>		22,856
321463 Urban Discretionary Development Equalization Grant	61,943	63,927
<i>o/w Kahunge Town Council</i>		17,858
<i>o/w Kamwenge Town Council</i>		26,919
<i>o/w Nkoma Town Council</i>		19,149
321472 Transitional Development Grant	0	250,000
<i>o/w Start-up Fund for Kahunge TC</i>		100,000
<i>o/w Support for Completion of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>496,116</b>	<b>932,115</b>
<b>Grand Total Vote 518</b>	<b>23,111,088</b>	<b>23,996,381</b>

# Vote:519 KANUNGU District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,169,282	2,395,481		<b>4,564,763</b>	2,169,282	3,392,162		<b>5,561,443</b>
04	Production and Marketing	587,160	47,751		<b>634,911</b>	587,160	49,392		<b>636,552</b>
05	Health	4,237,301	513,706		<b>4,751,007</b>	4,237,301	726,823		<b>4,964,123</b>
06	Education	11,123,295	2,314,714		<b>13,438,009</b>	12,047,138	2,278,267		<b>14,325,406</b>
07	Works		45,179		<b>45,179</b>		43,025		<b>43,025</b>
08	Natural Resources		6,432		<b>6,432</b>		6,457		<b>6,457</b>
09	Community Based Services		58,865		<b>58,865</b>		61,241		<b>61,241</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,117,038</b>	<b>5,382,128</b>		<b>23,499,166</b>	<b>19,040,881</b>	<b>6,557,366</b>		<b>25,598,247</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			39,858	<b>39,858</b>			42,350	<b>42,350</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			355,051	<b>355,051</b>			246,901	<b>246,901</b>
1383	EDUCATION DEVELOPMENT			612,152	<b>612,152</b>			466,226	<b>466,226</b>
1385	HEALTH DEVELOPMENT			400,000	<b>400,000</b>			300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			380,843	<b>380,843</b>			419,662	<b>419,662</b>
<b>Total Development Budget Estimates</b>				<b>1,787,904</b>	<b>1,787,904</b>			<b>1,475,138</b>	<b>1,475,138</b>
<b>Total Vote 519</b>		<b>18,117,038</b>	<b>5,382,128</b>	<b>1,787,904</b>	<b>25,287,070</b>	<b>19,040,881</b>	<b>6,557,366</b>	<b>1,475,138</b>	<b>27,073,386</b>

# Vote:519 KANUNGU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>674,769</b>	<b>678,902</b>
321466	Sector Conditional Grant (Wage)	587,160	587,160
321467	Sector Conditional Grant (Non-Wage)	47,751	49,392
321470	Sector Development Grant	39,858	42,350
<b>Education</b>		<b>14,050,161</b>	<b>14,791,632</b>
321466	Sector Conditional Grant (Wage)	11,123,295	12,047,138
321467	Sector Conditional Grant (Non-Wage)	2,314,714	2,278,267
321470	Sector Development Grant	270,108	271,081
321472	Transitional Development Grant	342,044	195,145
<b>Health</b>		<b>5,151,007</b>	<b>5,264,123</b>
321466	Sector Conditional Grant (Wage)	4,237,301	4,237,301
321467	Sector Conditional Grant (Non-Wage)	513,706	726,823
321472	Transitional Development Grant	400,000	300,000
<b>Water and Environment</b>		<b>406,661</b>	<b>296,383</b>
321467	Sector Conditional Grant (Non-Wage)	51,611	49,482
321470	Sector Development Grant	333,051	226,263
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>58,865</b>	<b>61,241</b>
321467	Sector Conditional Grant (Non-Wage)	58,865	61,241
<b>Public Sector Management</b>		<b>4,945,606</b>	<b>5,981,105</b>
212105	Pension for Local Governments	720,228	840,987
212107	Gratuity for Local Governments	364,167	638,040
321401	District Unconditional Grant (Non-Wage)	744,616	760,789
321402	Urban Unconditional Grant (Non-Wage)	269,386	200,381
321403	District Discretionary Development Equalization Grant	221,438	326,337
321450	Urban Unconditional Grant (Wage)	526,520	526,520
321451	District Unconditional Grant (Wage)	1,642,761	1,642,761
321463	Urban Discretionary Development Equalization Grant	125,058	93,325
321472	Transitional Development Grant	34,348	
321608	General Public Service Pension Arrears (Budgeting)	297,084	768,220
321617	Salary Arrears (Budgeting)	0	183,746
<b>Grand Total Vote 519</b>		<b>25,287,070</b>	<b>27,073,386</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	720,228	840,987
212107 Gratuity for Local Governments	364,167	638,040
321401 District Unconditional Grant (Non-Wage)	744,616	760,789
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		160,800
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		357,985
<i>o/w Payroll Printing District</i>		13,636
<i>o/w Kambuga</i>		16,967
<i>o/w Kanyantorogo</i>		15,186
<i>o/w Katete</i>		8,177
<i>o/w Kayonza</i>		20,415
<i>o/w Kihiihi</i>		14,612
<i>o/w Kinaaba</i>		8,924
<i>o/w Kirima</i>		14,382
<i>o/w Mpungu</i>		10,992
<i>o/w Nyakinoni</i>		9,039
<i>o/w Nyamirama</i>		15,071
<i>o/w Nyanga</i>		8,235
<i>o/w Rugyeyo</i>		16,278
<i>o/w Rutenga</i>		11,969
321402 Urban Unconditional Grant (Non-Wage)	269,386	200,381
<i>o/w Butogota Town Council</i>		43,670
<i>o/w Kambuga Town Council</i>		31,829
<i>o/w Kanungu Town Council</i>		56,268
<i>o/w Kihiihi Town Council</i>		68,614
321450 Urban Unconditional Grant (Wage)	526,520	526,520
321451 District Unconditional Grant (Wage)	1,642,761	1,642,761
321608 General Public Service Pension Arrears (Budgeting)	297,084	768,220
321617 Salary Arrears (Budgeting)	0	183,746
<b>Total Programme 01</b>	<b>4,564,763</b>	<b>5,561,443</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	587,160	587,160
321467 Sector Conditional Grant (Non-Wage)	47,751	49,392
<b>Total Programme 04</b>	<b>634,911</b>	<b>636,552</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,237,301	4,237,301
<i>o/w Health - Wage Conditional Grant</i>		4,237,301
321467 Sector Conditional Grant (Non-Wage)	513,706	726,823
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		504,255
<i>o/w Primary Health Care - Non Wage Recurrent</i>		222,568
<b>Total Programme 05</b>	<b>4,751,007</b>	<b>4,964,123</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,123,295	12,047,138
<i>o/w Skills Development - Wage</i>		617,732
<i>o/w Secondary Education - Wage</i>		2,339,464
<i>o/w Primary Education - Wage</i>		9,089,943

# Vote:519 KANUNGU District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,314,714	2,278,267
<i>o/w Inspection</i>		45,075
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,167,678
<i>o/w Skills Development - Non Wage Recurrent</i>		534,697
<i>o/w Primary Education - Non Wage Recurrent</i>		530,818
<b>Total Programme 06</b>	<b>13,438,009</b>	<b>14,325,406</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,179	43,025
<b>Total Programme 07</b>	<b>45,179</b>	<b>43,025</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,432	6,457
<b>Total Programme 08</b>	<b>6,432</b>	<b>6,457</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	58,865	61,241
<b>Total Programme 09</b>	<b>58,865</b>	<b>61,241</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	39,858	42,350
<b>Total Project 0100</b>	<b>39,858</b>	<b>42,350</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	333,051	226,263
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>355,051</b>	<b>246,901</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	270,108	271,081
321472 Transitional Development Grant	342,044	195,145
<i>o/w Completion of new structures at Burema Secondary School</i>		195,145
<b>Total Project 1383</b>	<b>612,152</b>	<b>466,226</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	400,000	300,000
<b>Total Project 1385</b>	<b>400,000</b>	<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	221,438	326,337
<i>o/w Kambuga</i>		20,415
<i>o/w Kanyantoro</i>		18,051

# Vote:519 KANUNGU 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Katete</i>		8,747
<i>o/w Kayonza</i>		24,990
<i>o/w Kihiihi</i>		17,288
<i>o/w Kinaaba</i>		9,738
<i>o/w Kirima</i>		16,983
<i>o/w Mpungu</i>		12,483
<i>o/w Nyakinoni</i>		9,891
<i>o/w Nyamirama</i>		17,898
<i>o/w Nyanga</i>		8,823
<i>o/w Rugyeyo</i>		19,500
<i>o/w Rutenga</i>		13,780
321463 Urban Discretionary Development Equalization Grant	125,058	93,325
<i>o/w Butogota Town Council</i>		20,002
<i>o/w Kambuga Town Council</i>		13,867
<i>o/w Kanungu Town Council</i>		26,529
<i>o/w Kihiihi Town Council</i>		32,926
321472 Transitional Development Grant	34,348	0
<b>Total Project 9998</b>	<b>380,843</b>	<b>419,662</b>
<b>Grand Total Vote 519</b>	<b>25,287,070</b>	<b>27,073,386</b>

# Vote:520 KAPCHORWA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,709,199	1,737,240		3,446,440	1,709,199	2,328,633		4,037,832
04	Production and Marketing	284,488	15,192		299,681	284,488	15,348		299,836
05	Health	2,465,973	203,377		2,669,351	2,465,973	242,146		2,708,119
06	Education	2,954,371	477,489		3,431,860	2,954,371	406,513		3,360,884
07	Works		33,308		33,308		31,582		31,582
08	Natural Resources		1,501		1,501		1,677		1,677
09	Community Based Services		15,974		15,974		15,806		15,806
<b>Total Recurrent Budget Estimates</b>		<b>7,414,032</b>	<b>2,484,082</b>		<b>9,898,114</b>	<b>7,414,032</b>	<b>3,041,706</b>		<b>10,455,738</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			14,370	14,370			13,349	13,349
1382	WATER AND ENVIRONMENT DEVELOPMENT			231,758	231,758			220,680	220,680
1383	EDUCATION DEVELOPMENT			93,141	93,141			86,199	86,199
1385	HEALTH DEVELOPMENT			322,143	322,143				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			674,474	674,474			643,891	643,891
<b>Total Development Budget Estimates</b>				<b>1,335,887</b>	<b>1,335,887</b>			<b>964,118</b>	<b>964,118</b>
<b>Total Vote 520</b>		<b>7,414,032</b>	<b>2,484,082</b>	<b>1,335,887</b>	<b>11,234,001</b>	<b>7,414,032</b>	<b>3,041,706</b>	<b>964,118</b>	<b>11,419,856</b>



# Vote:520 KAPCHORWA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>314,051</b>	<b>313,185</b>
321466	Sector Conditional Grant (Wage)	284,488	284,488
321467	Sector Conditional Grant (Non-Wage)	15,192	15,348
321470	Sector Development Grant	14,370	13,349
<b>Education</b>		<b>3,525,001</b>	<b>3,447,083</b>
321466	Sector Conditional Grant (Wage)	2,954,371	2,954,371
321467	Sector Conditional Grant (Non-Wage)	477,489	406,513
321470	Sector Development Grant	93,141	86,199
<b>Health</b>		<b>2,991,494</b>	<b>2,708,119</b>
321466	Sector Conditional Grant (Wage)	2,465,973	2,465,973
321467	Sector Conditional Grant (Non-Wage)	203,377	242,146
321472	Transitional Development Grant	322,143	
<b>Water and Environment</b>		<b>266,567</b>	<b>253,939</b>
321467	Sector Conditional Grant (Non-Wage)	34,809	33,259
321470	Sector Development Grant	209,758	200,042
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>20,322</b>	<b>15,806</b>
321467	Sector Conditional Grant (Non-Wage)	15,974	15,806
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,116,566</b>	<b>4,681,723</b>
212105	Pension for Local Governments	880,318	958,751
212107	Gratuity for Local Governments	168,121	428,611
321401	District Unconditional Grant (Non-Wage)	424,916	575,028
321403	District Discretionary Development Equalization Grant	670,127	643,891
321450	Urban Unconditional Grant (Wage)	151,128	151,128
321451	District Unconditional Grant (Wage)	1,558,071	1,558,071
321608	General Public Service Pension Arrears (Budgeting)	263,885	294,981
321617	Salary Arrears (Budgeting)	0	71,262
<b>Grand Total Vote 520</b>		<b>11,234,001</b>	<b>11,419,856</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	880,318	958,751
212107 Gratuity for Local Governments	168,121	428,611
321401 District Unconditional Grant (Non-Wage)	424,916	575,028
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		201,720
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		220,130
<i>o/w Payroll Printing District</i>		5,741
<i>o/w Amukol</i>		6,291
<i>o/w Chema</i>		11,274
<i>o/w Chepterech</i>		6,573
<i>o/w Gamogo</i>		5,821
<i>o/w Kabeywa</i>		7,795
<i>o/w Kapsinda</i>		9,957
<i>o/w Kaptanya</i>		9,769
<i>o/w Kaserem</i>		7,137
<i>o/w Kawowo</i>		9,393
<i>o/w Munarya</i>		8,077
<i>o/w Sipi</i>		7,231
321450 Urban Unconditional Grant (Wage)	151,128	151,128
321451 District Unconditional Grant (Wage)	1,558,071	1,558,071
321608 General Public Service Pension Arrears (Budgeting)	263,885	294,981
321617 Salary Arrears (Budgeting)	0	71,262
<b>Total Programme 01</b>	<b>3,446,440</b>	<b>4,037,832</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	284,488	284,488
321467 Sector Conditional Grant (Non-Wage)	15,192	15,348
<b>Total Programme 04</b>	<b>299,681</b>	<b>299,836</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,465,973	2,465,973
<i>o/w Health - Wage Conditional Grant</i>		2,465,973
321467 Sector Conditional Grant (Non-Wage)	203,377	242,146
<i>o/w Primary Health Care - Non Wage Recurrent</i>		73,546
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		168,600
<b>Total Programme 05</b>	<b>2,669,351</b>	<b>2,708,119</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,954,371	2,954,371
<i>o/w Skills Development - Wage</i>		237,243
<i>o/w Secondary Education - Wage</i>		590,863
<i>o/w Primary Education - Wage</i>		2,126,265
321467 Sector Conditional Grant (Non-Wage)	477,489	406,513
<i>o/w Primary Education - Non Wage Recurrent</i>		171,181
<i>o/w Secondary Education - Non Wage Recurrent</i>		220,100
<i>o/w Inspection</i>		15,232
<b>Total Programme 06</b>	<b>3,431,860</b>	<b>3,360,884</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:520 KAPCHORWA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	33,308	31,582
<b>Total Programme 07</b>	<b>33,308</b>	<b>31,582</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	1,501	1,677
<b>Total Programme 08</b>	<b>1,501</b>	<b>1,677</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	15,974	15,806
<b>Total Programme 09</b>	<b>15,974</b>	<b>15,806</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	14,370	13,349
<b>Total Project 0100</b>	<b>14,370</b>	<b>13,349</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	209,758	200,042
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>231,758</b>	<b>220,680</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	93,141	86,199
<b>Total Project 1383</b>	<b>93,141</b>	<b>86,199</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	322,143	0
<b>Total Project 1385</b>	<b>322,143</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	670,127	643,891
<i>o/w Amukol</i>		26,091
<i>o/w Chema</i>		50,735
<i>o/w Chepterech</i>		27,486
<i>o/w Gamogo</i>		23,767
<i>o/w Kabeywa</i>		33,531
<i>o/w Kapsinda</i>		44,225
<i>o/w Kaptanya</i>		43,296
<i>o/w Kaserem</i>		30,276
<i>o/w Kawowo</i>		41,436
<i>o/w Munarya</i>		34,926
<i>o/w Sipi</i>		30,741
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>674,474</b>	<b>643,891</b>
<b>Grand Total Vote 520</b>	<b>11,234,001</b>	<b>11,419,856</b>

# Vote:521 KASESE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	3,196,906	3,819,377		7,016,284	3,196,906	4,564,632		7,761,538
04	Production and Marketing	503,514	120,522		624,036	503,514	111,606		615,120
05	Health	6,459,425	1,251,538		7,710,963	6,459,425	971,256		7,430,682
06	Education	22,700,816	4,533,126		27,233,941	23,523,528	4,261,596		27,785,124
07	Works		42,852		42,852		38,536		38,536
08	Natural Resources		14,842		14,842		14,510		14,510
09	Community Based Services		152,506		152,506		152,633		152,633
<b>Total Recurrent Budget Estimates</b>		<b>32,860,662</b>	<b>9,934,762</b>		<b>42,795,424</b>	<b>33,683,374</b>	<b>10,114,768</b>		<b>43,798,142</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			121,043	121,043			115,236	115,236
1382	WATER AND ENVIRONMENT DEVELOPMENT			701,427	701,427			549,202	549,202
1383	EDUCATION DEVELOPMENT			1,168,282	1,168,282			1,236,158	1,236,158
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,314,000	2,314,000			2,066,651	2,066,651
<b>Total Development Budget Estimates</b>				<b>4,304,752</b>	<b>4,304,752</b>			<b>3,967,247</b>	<b>3,967,247</b>
<b>Total Vote 521</b>		<b>32,860,662</b>	<b>9,934,762</b>	<b>4,304,752</b>	<b>47,100,176</b>	<b>33,683,374</b>	<b>10,114,768</b>	<b>3,967,247</b>	<b>47,765,389</b>

# Vote:521 KASESE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>745,079</b>	<b>730,356</b>
321466	Sector Conditional Grant (Wage)	503,514	503,514
321467	Sector Conditional Grant (Non-Wage)	120,522	111,606
321470	Sector Development Grant	121,043	115,236
<b>Education</b>		<b>28,402,223</b>	<b>29,021,282</b>
321466	Sector Conditional Grant (Wage)	22,700,816	23,523,528
321467	Sector Conditional Grant (Non-Wage)	4,533,126	4,261,596
321470	Sector Development Grant	537,571	536,158
321472	Transitional Development Grant	630,710	700,000
<b>Health</b>		<b>7,710,963</b>	<b>7,430,682</b>
321466	Sector Conditional Grant (Wage)	6,459,425	6,459,425
321467	Sector Conditional Grant (Non-Wage)	1,251,538	971,256
<b>Water and Environment</b>		<b>759,121</b>	<b>602,248</b>
321467	Sector Conditional Grant (Non-Wage)	57,694	53,046
321470	Sector Development Grant	679,427	528,564
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>156,854</b>	<b>152,633</b>
321467	Sector Conditional Grant (Non-Wage)	152,506	152,633
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>9,325,936</b>	<b>9,828,189</b>
212105	Pension for Local Governments	1,112,417	1,593,852
212107	Gratuity for Local Governments	786,352	861,035
321401	District Unconditional Grant (Non-Wage)	1,250,987	1,283,924
321402	Urban Unconditional Grant (Non-Wage)	358,119	359,859
321403	District Discretionary Development Equalization Grant	2,095,750	1,881,840
321450	Urban Unconditional Grant (Wage)	656,284	656,284
321451	District Unconditional Grant (Wage)	2,540,623	2,540,623
321463	Urban Discretionary Development Equalization Grant	183,903	184,811
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	311,501	296,247
321617	Salary Arrears (Budgeting)	0	169,714
<b>Grand Total Vote 521</b>		<b>47,100,176</b>	<b>47,765,389</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,112,417	1,593,852
212107 Gratuity for Local Governments	786,352	861,035
321401 District Unconditional Grant (Non-Wage)	1,250,987	1,283,924
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		516,248
o/w IFMIS District		30,000
o/w Ex-Gratia District		302,880
o/w Payroll Printing District		28,786
o/w Kyabarungira		13,609
o/w Kyarumba		27,512
o/w Kyondo		17,734
o/w Lake Katwe		15,392
o/w Mahango		15,544
o/w Maliba		29,905
o/w Muhokya		15,137
o/w Munkunyu		22,012
o/w Nyakatonzi		7,447
o/w Nyakiyumbu		21,299
o/w Rukoki		12,285
o/w Bugoye		23,998
o/w Buhuhira		14,628
o/w Bwera		14,220
o/w Bwesumbu		16,206
o/w Ihandiro		11,929
o/w Isango		9,179
o/w Karambi		18,702
o/w Karusandara		11,216
o/w Kilembe		11,980
o/w Kisinga		17,989
o/w Kitholhu		13,864
o/w Kitswamba		16,104
321402 Urban Unconditional Grant (Non-Wage)	358,119	359,859
o/w Hima Town Council		52,707
o/w Katwe Kabatoro Town Council		36,437
o/w Kinyamaseke Town Council		25,138
o/w Kisinga Town Council		59,487
o/w Mpondwe-Lhubiritha Town Council		144,230
o/w Rugendabara-Kikongo Town Council		41,860
321450 Urban Unconditional Grant (Wage)	656,284	656,284
321451 District Unconditional Grant (Wage)	2,540,623	2,540,623
321608 General Public Service Pension Arrears (Budgeting)	311,501	296,247
321617 Salary Arrears (Budgeting)	0	169,714
<b>Total Programme 01</b>	<b>7,016,284</b>	<b>7,761,538</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	503,514	503,514
321467 Sector Conditional Grant (Non-Wage)	120,522	111,606
<b>Total Programme 04</b>	<b>624,036</b>	<b>615,120</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,459,425	6,459,425
o/w Health - Wage Conditional Grant		6,459,425

# Vote:521 KASESE District

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

## Programme 05 Health

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,251,538	971,256
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		444,768
<i>o/w Primary Health Care - Non Wage Recurrent</i>		526,488
<b>Total Programme 05</b>	<b>7,710,963</b>	<b>7,430,682</b>

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	22,700,816	23,523,528
<i>o/w Skills Development - Wage</i>		228,899
<i>o/w Secondary Education - Wage</i>		3,671,865
<i>o/w Primary Education - Wage</i>		19,622,763
321467 Sector Conditional Grant (Non-Wage)	4,533,126	4,261,596
<i>o/w Primary Education - Non Wage Recurrent</i>		1,268,720
<i>o/w Secondary Education - Non Wage Recurrent</i>		2,614,931
<i>o/w Inspection</i>		71,103
<i>o/w Skills Development - Non Wage Recurrent</i>		306,841
<b>Total Programme 06</b>	<b>27,233,941</b>	<b>27,785,124</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,852	38,536
<b>Total Programme 07</b>	<b>42,852</b>	<b>38,536</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,842	14,510
<b>Total Programme 08</b>	<b>14,842</b>	<b>14,510</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	152,506	152,633
<b>Total Programme 09</b>	<b>152,506</b>	<b>152,633</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	121,043	115,236
<b>Total Project 0100</b>	<b>121,043</b>	<b>115,236</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	679,427	528,564
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>701,427</b>	<b>549,202</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	537,571	536,158
321472 Transitional Development Grant	630,710	700,000
<b>Total Project 1383</b>	<b>1,168,282</b>	<b>1,236,158</b>

# Vote:521 KASESE District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,095,750	1,881,840
o/w Bugoye		75,643
o/w Buhuhira		43,453
o/w Bwera		42,054
o/w Bwesumbu		48,877
o/w Ihandiro		34,181
o/w Isango		24,735
o/w Karambi		57,449
o/w Karusandara		31,732
o/w Kilembe		34,356
o/w Kisinga		54,999
o/w Kitholhu		40,829
o/w Kitswamba		48,527
o/w Kyabarungira		39,954
o/w Kyarumba		87,713
o/w Kyondo		54,125
o/w Lake Katwe		46,077
o/w Mahango		46,602
o/w Maliba		95,936
o/w Muhokya		45,203
o/w Munkunyu		68,820
o/w Nyakatonzi		18,787
o/w Nyakiyumbu		66,371
o/w Rukoki		35,406
321463 Urban Discretionary Development Equalization Grant	183,903	184,811
o/w Hima Town Council		26,624
o/w Katwe Kabatoro Town Council		17,272
o/w Kinyamaseke Town Council		10,778
o/w Kisinga Town Council		30,520
o/w Mpondwe-Lhubiriha Town Council		79,227
o/w Rugendabara-Kikongo Town Council		20,389
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,314,000</b>	<b>2,066,651</b>
<b>Grand Total Vote 521</b>	<b>47,100,176</b>	<b>47,765,389</b>



# Vote:522 KATAKWI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,479,063	1,882,514		3,361,577	1,479,063	1,898,856		3,377,919
04	Production and Marketing	181,652	38,866		220,518	181,652	39,252		220,904
05	Health	2,198,173	288,722		2,486,895	2,198,173	302,200		2,500,373
06	Education	5,733,390	974,083		6,707,473	5,733,390	985,426		6,718,816
07	Works		38,443		38,443		37,591		37,591
08	Natural Resources		4,806		4,806		5,941		5,941
09	Community Based Services		41,733		41,733		42,429		42,429
<b>Total Recurrent Budget Estimates</b>		<b>9,592,278</b>	<b>3,269,167</b>		<b>12,861,445</b>	<b>9,592,278</b>	<b>3,311,695</b>		<b>12,903,972</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,695	37,695			37,233	37,233
1382	WATER AND ENVIRONMENT DEVELOPMENT			225,865	225,865			271,404	271,404
1383	EDUCATION DEVELOPMENT			392,724	392,724			161,766	161,766
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			15,798	15,798			364,475	364,475
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,513,391	1,513,391			1,585,593	1,585,593
<b>Total Development Budget Estimates</b>				<b>2,697,475</b>	<b>2,697,475</b>			<b>2,929,605</b>	<b>2,929,605</b>
<b>Total Vote 522</b>		<b>9,592,278</b>	<b>3,269,167</b>	<b>2,697,475</b>	<b>15,558,921</b>	<b>9,592,278</b>	<b>3,311,695</b>	<b>2,929,605</b>	<b>15,833,577</b>

# Vote:522 KATAKWI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>258,213</b>	<b>258,136</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	38,866	39,252
321470	Sector Development Grant	37,695	37,233
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>7,100,198</b>	<b>6,880,582</b>
321466	Sector Conditional Grant (Wage)	5,733,390	5,733,390
321467	Sector Conditional Grant (Non-Wage)	974,083	985,426
321470	Sector Development Grant	160,724	161,766
321472	Transitional Development Grant	232,000	
<b>Health</b>		<b>2,502,692</b>	<b>2,864,848</b>
321466	Sector Conditional Grant (Wage)	2,198,173	2,198,173
321467	Sector Conditional Grant (Non-Wage)	288,722	302,200
321472	Transitional Development Grant	15,798	364,475
<b>Water and Environment</b>		<b>269,114</b>	<b>314,935</b>
321467	Sector Conditional Grant (Non-Wage)	43,249	43,531
321470	Sector Development Grant	225,865	271,404
<b>Social Development</b>		<b>46,081</b>	<b>42,429</b>
321467	Sector Conditional Grant (Non-Wage)	41,733	42,429
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,870,620</b>	<b>4,963,513</b>
212105	Pension for Local Governments	707,317	739,951
212107	Gratuity for Local Governments	258,887	258,887
321401	District Unconditional Grant (Non-Wage)	574,558	577,637
321402	Urban Unconditional Grant (Non-Wage)	46,307	38,014
321403	District Discretionary Development Equalization Grant	1,455,455	1,365,283
321450	Urban Unconditional Grant (Wage)	57,977	57,977
321451	District Unconditional Grant (Wage)	1,421,087	1,421,087
321463	Urban Discretionary Development Equalization Grant	23,588	20,311
321472	Transitional Development Grant	30,000	200,000
321608	General Public Service Pension Arrears (Budgeting)	295,444	
321617	Salary Arrears (Budgeting)	0	284,367
<b>Grand Total Vote 522</b>		<b>15,558,921</b>	<b>15,833,577</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	707,317	739,951
212107 Gratuity for Local Governments	258,887	258,887
321401 District Unconditional Grant (Non-Wage)	574,558	577,637
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		101,400
o/w District UCG - NWR District		279,500
o/w Payroll Printing District		8,482
o/w Kapujan		11,777
o/w Katakwi		25,750
o/w Magoro		15,094
o/w Ngariam		10,527
o/w Omodoi		14,061
o/w Ongongoja		13,789
o/w Palam		11,560
o/w Toroma		11,016
o/w Usuk		16,562
321402 Urban Unconditional Grant (Non-Wage)	46,307	38,014
o/w Katakwi Town Council		38,014
321450 Urban Unconditional Grant (Wage)	57,977	57,977
321451 District Unconditional Grant (Wage)	1,421,087	1,421,087
321608 General Public Service Pension Arrears (Budgeting)	295,444	0
321617 Salary Arrears (Budgeting)	0	284,367
<b>Total Programme 01</b>	<b>3,361,577</b>	<b>3,377,919</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	38,866	39,252
<b>Total Programme 04</b>	<b>220,518</b>	<b>220,904</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,198,173	2,198,173
o/w Health - Wage Conditional Grant		2,198,173
321467 Sector Conditional Grant (Non-Wage)	288,722	302,200
o/w Primary Health Care - Non Wage Recurrent		161,927
o/w Primary Healthcare - Hospital Non Wage Recurrent		140,274
<b>Total Programme 05</b>	<b>2,486,895</b>	<b>2,500,373</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,733,390	5,733,390
o/w Skills Development - Wage		167,491
o/w Secondary Education - Wage		874,854
o/w Primary Education - Wage		4,691,045
321467 Sector Conditional Grant (Non-Wage)	974,083	985,426
o/w Inspection		27,573
o/w Skills Development - Non Wage Recurrent		122,593
o/w Secondary Education - Non Wage Recurrent		389,838
o/w Primary Education - Non Wage Recurrent		445,423
<b>Total Programme 06</b>	<b>6,707,473</b>	<b>6,718,816</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:522 KATAKWI District

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

321467 Sector Conditional Grant (Non-Wage)	38,443	37,591
<b>Total Programme 07</b>	<b>38,443</b>	<b>37,591</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	4,806	5,941
<b>Total Programme 08</b>	<b>4,806</b>	<b>5,941</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	41,733	42,429
<b>Total Programme 09</b>	<b>41,733</b>	<b>42,429</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	37,695	37,233
<b>Total Project 0100</b>	<b>37,695</b>	<b>37,233</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	225,865	271,404
<b>Total Project 1382</b>	<b>225,865</b>	<b>271,404</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	160,724	161,766
321472 Transitional Development Grant	232,000	0
<b>Total Project 1383</b>	<b>392,724</b>	<b>161,766</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	15,798	364,475
<b>Total Project 1385</b>	<b>15,798</b>	<b>364,475</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,455,455	1,365,283
<i>o/w Kapujan</i>		69,524
<i>o/w Katakwi</i>		166,263
<i>o/w Magoro</i>		92,485
<i>o/w Ngariam</i>		60,866
<i>o/w Omodoi</i>		85,333
<i>o/w Ongongoja</i>		83,451
<i>o/w Palam</i>		68,018
<i>o/w Toroma</i>		64,254
<i>o/w Usuk</i>		102,648
321463 Urban Discretionary Development Equalization Grant	23,588	20,311
<i>o/w Katakwi Town Council</i>		20,311

# Vote:522 KATAKWI 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>30,000</b>	<b>200,000</b>
<i>o/w Construction of District Council Chambers</i>		<b>200,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,513,391</b>	<b>1,585,593</b>
<b>Grand Total Vote 522</b>	<b>15,558,921</b>	<b>15,833,577</b>

# Vote:523 KAYUNGA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,478,740	2,089,937		3,568,676	1,498,737	2,331,700		3,830,437
04	Production and Marketing	181,652	59,997		241,649	181,652	60,963		242,615
05	Health	3,142,077	411,854		3,553,931	3,142,077	429,291		3,571,368
06	Education	12,869,299	2,367,212		15,236,511	13,924,586	2,384,009		16,308,595
07	Works		38,344		38,344		37,298		37,298
08	Natural Resources		9,133		9,133		9,681		9,681
09	Community Based Services		68,517		68,517		76,293		76,293
<b>Total Recurrent Budget Estimates</b>		<b>17,671,768</b>	<b>5,044,994</b>		<b>22,716,762</b>	<b>18,747,052</b>	<b>5,329,234</b>		<b>24,076,287</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			57,563	57,563			59,317	59,317
1382	WATER AND ENVIRONMENT DEVELOPMENT			667,686	667,686			539,433	539,433
1383	EDUCATION DEVELOPMENT			339,868	339,868			328,652	328,652
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,399,598	1,399,598			1,217,638	1,217,638
<b>Total Development Budget Estimates</b>				<b>2,464,715</b>	<b>2,464,715</b>			<b>2,145,040</b>	<b>2,145,040</b>
<b>Total Vote 523</b>		<b>17,671,768</b>	<b>5,044,994</b>	<b>2,464,715</b>	<b>25,181,477</b>	<b>18,747,052</b>	<b>5,329,234</b>	<b>2,145,040</b>	<b>26,221,327</b>

# Vote:523 KAYUNGA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>299,213</b>	<b>301,932</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	59,997	60,963
321470	Sector Development Grant	57,563	59,317
<b>Education</b>		<b>15,576,379</b>	<b>16,637,246</b>
321466	Sector Conditional Grant (Wage)	12,869,299	13,924,586
321467	Sector Conditional Grant (Non-Wage)	2,367,212	2,384,009
321470	Sector Development Grant	339,868	328,652
<b>Health</b>		<b>3,553,931</b>	<b>3,571,368</b>
321466	Sector Conditional Grant (Wage)	3,142,077	3,142,077
321467	Sector Conditional Grant (Non-Wage)	411,854	429,291
<b>Water and Environment</b>		<b>715,163</b>	<b>586,412</b>
321467	Sector Conditional Grant (Non-Wage)	47,477	46,979
321470	Sector Development Grant	645,686	518,795
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>72,865</b>	<b>76,293</b>
321467	Sector Conditional Grant (Non-Wage)	68,517	76,293
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,963,927</b>	<b>5,048,076</b>
212105	Pension for Local Governments	476,218	534,544
212107	Gratuity for Local Governments	373,106	373,106
321401	District Unconditional Grant (Non-Wage)	807,916	767,575
321402	Urban Unconditional Grant (Non-Wage)	117,085	87,586
321403	District Discretionary Development Equalization Grant	1,087,058	1,023,465
321450	Urban Unconditional Grant (Wage)	131,882	131,882
321451	District Unconditional Grant (Wage)	1,346,857	1,366,855
321463	Urban Discretionary Development Equalization Grant	58,193	44,173
321472	Transitional Development Grant	250,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	315,612	320,443
321617	Salary Arrears (Budgeting)	0	248,446
<b>Grand Total Vote 523</b>		<b>25,181,477</b>	<b>26,221,327</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	476,218	534,544
212107 Gratuity for Local Governments	373,106	373,106
321401 District Unconditional Grant (Non-Wage)	807,916	767,575
<i>o/w Ex-Gratia District</i>		104,880
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		371,386
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		16,359
<i>o/w Busaana</i>		33,327
<i>o/w Galiraya</i>		18,783
<i>o/w Kangulumira</i>		32,079
<i>o/w Kayonza</i>		34,704
<i>o/w Kayunga</i>		26,743
<i>o/w Kitimbwa</i>		28,379
<i>o/w Nazigo</i>		27,174
<i>o/w Bbaale</i>		15,642
321402 Urban Unconditional Grant (Non-Wage)	117,085	87,586
<i>o/w Kayunga Town Council</i>		87,586
321450 Urban Unconditional Grant (Wage)	131,882	131,882
321451 District Unconditional Grant (Wage)	1,346,857	1,366,855
321608 General Public Service Pension Arrears (Budgeting)	315,612	320,443
321617 Salary Arrears (Budgeting)	0	248,446
<b>Total Programme 01</b>	<b>3,568,676</b>	<b>3,830,437</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	59,997	60,963
<b>Total Programme 04</b>	<b>241,649</b>	<b>242,615</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,142,077	3,142,077
<i>o/w Health - Wage Conditional Grant</i>		3,142,077
321467 Sector Conditional Grant (Non-Wage)	411,854	429,291
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,657
<i>o/w Primary Health Care - Non Wage Recurrent</i>		266,633
<b>Total Programme 05</b>	<b>3,553,931</b>	<b>3,571,368</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,869,299	13,924,586
<i>o/w Skills Development - Wage</i>		106,511
<i>o/w Secondary Education - Wage</i>		2,880,011
<i>o/w Primary Education - Wage</i>		10,938,064
321467 Sector Conditional Grant (Non-Wage)	2,367,212	2,384,009
<i>o/w Inspection</i>		50,684
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<i>o/w Primary Education - Non Wage Recurrent</i>		811,760
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,364,203
<b>Total Programme 06</b>	<b>15,236,511</b>	<b>16,308,595</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)



# Vote:523 KAYUNGA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,344	37,298
<b>Total Programme 07</b>	<b>38,344</b>	<b>37,298</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,133	9,681
<b>Total Programme 08</b>	<b>9,133</b>	<b>9,681</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68,517	76,293
<b>Total Programme 09</b>	<b>68,517</b>	<b>76,293</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	57,563	59,317
<b>Total Project 0100</b>	<b>57,563</b>	<b>59,317</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	645,686	518,795
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>667,686</b>	<b>539,433</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	339,868	328,652
<b>Total Project 1383</b>	<b>339,868</b>	<b>328,652</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,087,058	1,023,465
<i>o/w Busaana</i>		92,705
<i>o/w Galiraya</i>		47,817
<i>o/w Kangulumira</i>		88,853
<i>o/w Kayonza</i>		96,954
<i>o/w Kayunga</i>		72,386
<i>o/w Kitimbwa</i>		77,432
<i>o/w Nazigo</i>		73,714
<i>o/w Bbaale</i>		38,122
321463 Urban Discretionary Development Equalization Grant	58,193	44,173
<i>o/w Kayunga Town Council</i>		44,173
321472 Transitional Development Grant	250,000	150,000
<i>o/w Completion of District Headquarters - Southern Wing of the District Council Complex</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,399,598</b>	<b>1,217,638</b>
<b>Grand Total Vote 523</b>	<b>25,181,477</b>	<b>26,221,327</b>

# Vote:524 KIBAALE District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,556,129	1,950,641		<b>4,506,770</b>	2,556,129	3,441,609		<b>5,997,737</b>
04	Production and Marketing	584,706	35,673		<b>620,379</b>	584,706	34,101		<b>618,808</b>
05	Health	1,328,685	316,719		<b>1,645,404</b>	1,328,685	45,405		<b>1,374,090</b>
06	Education	4,109,287	1,129,054		<b>5,238,341</b>	4,109,287	618,408		<b>4,727,696</b>
07	Works		35,761		<b>35,761</b>		34,464		<b>34,464</b>
08	Natural Resources		3,871		<b>3,871</b>		4,067		<b>4,067</b>
09	Community Based Services		56,474		<b>56,474</b>		49,950		<b>49,950</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,578,807</b>	<b>3,528,193</b>		<b>12,107,000</b>	<b>8,578,807</b>	<b>4,228,004</b>		<b>12,806,811</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			35,822	<b>35,822</b>			33,676	<b>33,676</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			995,904	<b>995,904</b>			980,908	<b>980,908</b>
1383	EDUCATION DEVELOPMENT			318,780	<b>318,780</b>			351,133	<b>351,133</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			753,398	<b>753,398</b>			753,414	<b>753,414</b>
1385	HEALTH DEVELOPMENT			300,000	<b>300,000</b>			272,000	<b>272,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			219,729	<b>219,729</b>			461,996	<b>461,996</b>
<b>Total Development Budget Estimates</b>				<b>2,623,633</b>	<b>2,623,633</b>			<b>2,853,127</b>	<b>2,853,127</b>
<b>Total Vote 524</b>		<b>8,578,807</b>	<b>3,528,193</b>	<b>2,623,633</b>	<b>14,730,633</b>	<b>8,578,807</b>	<b>4,228,004</b>	<b>2,853,127</b>	<b>15,659,938</b>

# Vote:524 KIBAALE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>656,202</b>	<b>652,484</b>
321466	Sector Conditional Grant (Wage)	584,706	584,706
321467	Sector Conditional Grant (Non-Wage)	35,673	34,101
321470	Sector Development Grant	35,822	33,676
<b>Works and Transport</b>		<b>753,398</b>	<b>753,414</b>
321470	Sector Development Grant	553,398	
321472	Transitional Development Grant	200,000	753,414
<b>Education</b>		<b>5,557,121</b>	<b>5,078,829</b>
321466	Sector Conditional Grant (Wage)	4,109,287	4,109,287
321467	Sector Conditional Grant (Non-Wage)	1,129,054	618,408
321470	Sector Development Grant	218,780	151,133
321472	Transitional Development Grant	100,000	200,000
<b>Health</b>		<b>1,945,404</b>	<b>1,646,090</b>
321466	Sector Conditional Grant (Wage)	1,328,685	1,328,685
321467	Sector Conditional Grant (Non-Wage)	316,719	45,405
321472	Transitional Development Grant	300,000	272,000
<b>Water and Environment</b>		<b>1,035,536</b>	<b>1,019,439</b>
321467	Sector Conditional Grant (Non-Wage)	39,632	38,531
321470	Sector Development Grant	373,904	410,270
321472	Transitional Development Grant	622,000	570,638
<b>Social Development</b>		<b>60,822</b>	<b>49,950</b>
321467	Sector Conditional Grant (Non-Wage)	56,474	49,950
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,722,151</b>	<b>6,459,733</b>
212105	Pension for Local Governments	596,515	856,157
212107	Gratuity for Local Governments	428,939	576,448
321401	District Unconditional Grant (Non-Wage)	530,188	690,212
321402	Urban Unconditional Grant (Non-Wage)	45,602	53,607
321403	District Discretionary Development Equalization Grant	165,370	262,289
321450	Urban Unconditional Grant (Wage)	159,910	159,910
321451	District Unconditional Grant (Wage)	2,396,219	2,396,219
321463	Urban Discretionary Development Equalization Grant	20,011	21,707
321472	Transitional Development Grant	30,000	178,000
321608	General Public Service Pension Arrears (Budgeting)	349,397	983,970
321617	Salary Arrears (Budgeting)	0	281,215
<b>Grand Total Vote 524</b>		<b>14,730,633</b>	<b>15,659,938</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	596,515	856,157
212107 Gratuity for Local Governments	428,939	576,448
321401 District Unconditional Grant (Non-Wage)	530,188	690,212
<i>o/w Ex-Gratia District</i>		228,480
<i>o/w IFMIS District</i>		30,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		270,045
<i>o/w Payroll Printing District</i>		4,434
<i>o/w Bubango</i>		12,280
<i>o/w Bwamiramira</i>		12,137
<i>o/w Kabasekende</i>		10,286
<i>o/w Karama</i>		9,847
<i>o/w Kasimbi</i>		11,544
<i>o/w Kyebando</i>		12,075
<i>o/w Matale</i>		12,156
<i>o/w Mugarama</i>		11,896
<i>o/w Nyamarunda</i>		19,887
<i>o/w Nyamarwa</i>		17,024
321402 Urban Unconditional Grant (Non-Wage)	45,602	53,607
<i>o/w Kibaale Town Council</i>		53,607
321450 Urban Unconditional Grant (Wage)	159,910	159,910
321451 District Unconditional Grant (Wage)	2,396,219	2,396,219
321608 General Public Service Pension Arrears (Budgeting)	349,397	983,970
321617 Salary Arrears (Budgeting)	0	281,215
<b>Total Programme 01</b>	<b>4,506,770</b>	<b>5,997,737</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	584,706	584,706
321467 Sector Conditional Grant (Non-Wage)	35,673	34,101
<b>Total Programme 04</b>	<b>620,379</b>	<b>618,808</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,328,685	1,328,685
<i>o/w Health - Wage Conditional Grant</i>		1,328,685
321467 Sector Conditional Grant (Non-Wage)	316,719	45,405
<i>o/w Primary Health Care - Non Wage Recurrent</i>		45,405
<b>Total Programme 05</b>	<b>1,645,404</b>	<b>1,374,090</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,109,287	4,109,287
<i>o/w Skills Development - Wage</i>		9,827
<i>o/w Secondary Education - Wage</i>		301,694
<i>o/w Primary Education - Wage</i>		3,797,766
321467 Sector Conditional Grant (Non-Wage)	1,129,054	618,408
<i>o/w Inspection</i>		21,739
<i>o/w Secondary Education - Non Wage Recurrent</i>		395,953
<i>o/w Primary Education - Non Wage Recurrent</i>		200,717
<b>Total Programme 06</b>	<b>5,238,341</b>	<b>4,727,696</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:524 KIBAALE District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,761	34,464
<b>Total Programme 07</b>	<b>35,761</b>	<b>34,464</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,871	4,067
<b>Total Programme 08</b>	<b>3,871</b>	<b>4,067</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	56,474	49,950
<b>Total Programme 09</b>	<b>56,474</b>	<b>49,950</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	35,822	33,676
<b>Total Project 0100</b>	<b>35,822</b>	<b>33,676</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	373,904	410,270
321472 Transitional Development Grant	622,000	570,638
<i>o/w Drilling of 30 Boreholes in Buyanja County</i>		550,000
<b>Total Project 1382</b>	<b>995,904</b>	<b>980,908</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	218,780	151,133
321472 Transitional Development Grant	100,000	200,000
<b>Total Project 1383</b>	<b>318,780</b>	<b>351,133</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	553,398	0
321472 Transitional Development Grant	200,000	753,414
<i>o/w Increase in funding for Roads Rehabilitation</i>		200,000
<b>Total Project 1384</b>	<b>753,398</b>	<b>753,414</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	300,000	272,000
<i>o/w Construction of maternity Ward at Maisuka HC III - Phase II</i>		272,000
<b>Total Project 1385</b>	<b>300,000</b>	<b>272,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	165,370	262,289
<i>o/w Bubango</i>		14,678
<i>o/w Bwamiramira</i>		14,482
<i>o/w Kabasekende</i>		11,948

# Vote:524 KIBAALE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Karama</i>		<b>11,347</b>
<i>o/w Kasimbi</i>		<b>13,671</b>
<i>o/w Kyebando</i>		<b>14,397</b>
<i>o/w Matala</i>		<b>14,508</b>
<i>o/w Mugarama</i>		<b>14,153</b>
<i>o/w Nyamarunda</i>		<b>25,093</b>
<i>o/w Nyamarwa</i>		<b>21,174</b>
321463 Urban Discretionary Development Equalization Grant	<b>20,011</b>	<b>21,707</b>
<i>o/w Kibaale Town Council</i>		<b>21,707</b>
321472 Transitional Development Grant	<b>30,000</b>	<b>178,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>219,729</b>	<b>461,996</b>
<b>Grand Total Vote 524</b>	<b>14,730,633</b>	<b>15,659,938</b>

# Vote:525 KIBOGA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,695,309	1,292,457		2,987,767	1,695,309	1,347,128		3,042,437
04	Production and Marketing	314,110	28,801		342,911	314,110	30,269		344,379
05	Health	2,607,412	252,809		2,860,221	2,607,412	281,367		2,888,779
06	Education	6,433,587	934,373		7,367,960	6,632,870	910,400		7,543,270
07	Works		36,507		36,507		35,347		35,347
08	Natural Resources		3,349		3,349		3,330		3,330
09	Community Based Services		40,671		40,671		39,270		39,270
<b>Total Recurrent Budget Estimates</b>		<b>11,050,418</b>	<b>2,588,967</b>		<b>13,639,385</b>	<b>11,249,702</b>	<b>2,647,110</b>		<b>13,896,811</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			25,200	25,200			25,915	25,915
1382	WATER AND ENVIRONMENT DEVELOPMENT			227,437	227,437			386,383	386,383
1383	EDUCATION DEVELOPMENT			359,221	359,221			157,466	157,466
1385	HEALTH DEVELOPMENT			300,000	300,000			400,000	400,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			575,599	575,599			571,502	571,502
<b>Total Development Budget Estimates</b>				<b>1,487,457</b>	<b>1,487,457</b>			<b>1,541,266</b>	<b>1,541,266</b>
<b>Total Vote 525</b>		<b>11,050,418</b>	<b>2,588,967</b>	<b>1,487,457</b>	<b>15,126,842</b>	<b>11,249,702</b>	<b>2,647,110</b>	<b>1,541,266</b>	<b>15,438,077</b>

# Vote:525 KIBOGA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>368,111</b>	<b>370,294</b>
321466	Sector Conditional Grant (Wage)	314,110	314,110
321467	Sector Conditional Grant (Non-Wage)	28,801	30,269
321470	Sector Development Grant	25,200	25,915
<b>Education</b>		<b>7,727,180</b>	<b>7,700,736</b>
321466	Sector Conditional Grant (Wage)	6,433,587	6,632,870
321467	Sector Conditional Grant (Non-Wage)	934,373	910,400
321470	Sector Development Grant	159,221	157,466
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>3,160,221</b>	<b>3,288,779</b>
321466	Sector Conditional Grant (Wage)	2,607,412	2,607,412
321467	Sector Conditional Grant (Non-Wage)	252,809	281,367
321472	Transitional Development Grant	300,000	400,000
<b>Water and Environment</b>		<b>267,293</b>	<b>425,059</b>
321467	Sector Conditional Grant (Non-Wage)	39,856	38,676
321470	Sector Development Grant	205,437	365,745
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>45,019</b>	<b>39,270</b>
321467	Sector Conditional Grant (Non-Wage)	40,671	39,270
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,559,018</b>	<b>3,613,939</b>
212105	Pension for Local Governments	363,707	380,665
212107	Gratuity for Local Governments	166,332	346,144
321401	District Unconditional Grant (Non-Wage)	474,007	459,260
321402	Urban Unconditional Grant (Non-Wage)	201,948	158,880
321403	District Discretionary Development Equalization Grant	446,897	396,356
321450	Urban Unconditional Grant (Wage)	371,933	371,933
321451	District Unconditional Grant (Wage)	1,323,377	1,323,377
321463	Urban Discretionary Development Equalization Grant	94,355	75,146
321472	Transitional Development Grant	30,000	100,000
321608	General Public Service Pension Arrears (Budgeting)	86,464	
321617	Salary Arrears (Budgeting)	0	2,179
<b>Grand Total Vote 525</b>		<b>15,126,842</b>	<b>15,438,077</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	363,707	380,665
212107 Gratuity for Local Governments	166,332	346,144
321401 District Unconditional Grant (Non-Wage)	474,007	459,260
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		233,668
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		72,600
<i>o/w Payroll Printing District</i>		7,327
<i>o/w Bukomero</i>		12,899
<i>o/w Ddwaniro</i>		11,208
<i>o/w Kapeke</i>		13,227
<i>o/w Kibiga</i>		19,064
<i>o/w Lwamata</i>		16,555
<i>o/w Muwanga</i>		14,591
321402 Urban Unconditional Grant (Non-Wage)	201,948	158,880
<i>o/w Bukomero Town Council</i>		54,649
<i>o/w Kiboga Town Council</i>		68,165
<i>o/w Lwamata Town Council</i>		36,065
321450 Urban Unconditional Grant (Wage)	371,933	371,933
321451 District Unconditional Grant (Wage)	1,323,377	1,323,377
321608 General Public Service Pension Arrears (Budgeting)	86,464	0
321617 Salary Arrears (Budgeting)	0	2,179
<b>Total Programme 01</b>	<b>2,987,767</b>	<b>3,042,437</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	314,110	314,110
321467 Sector Conditional Grant (Non-Wage)	28,801	30,269
<b>Total Programme 04</b>	<b>342,911</b>	<b>344,379</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,607,412	2,607,412
<i>o/w Health - Wage Conditional Grant</i>		2,607,412
321467 Sector Conditional Grant (Non-Wage)	252,809	281,367
<i>o/w Primary Health Care - Non Wage Recurrent</i>		118,710
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,657
<b>Total Programme 05</b>	<b>2,860,221</b>	<b>2,888,779</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,433,587	6,632,870
<i>o/w Skills Development - Wage</i>		313,558
<i>o/w Secondary Education - Wage</i>		730,889
<i>o/w Primary Education - Wage</i>		5,588,424
321467 Sector Conditional Grant (Non-Wage)	934,373	910,400
<i>o/w Secondary Education - Non Wage Recurrent</i>		461,046
<i>o/w Skills Development - Non Wage Recurrent</i>		102,285
<i>o/w Primary Education - Non Wage Recurrent</i>		316,804
<i>o/w Inspection</i>		30,265
<b>Total Programme 06</b>	<b>7,367,960</b>	<b>7,543,270</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:525 KIBOGA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,507	35,347
<b>Total Programme 07</b>	<b>36,507</b>	<b>35,347</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,349	3,330
<b>Total Programme 08</b>	<b>3,349</b>	<b>3,330</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,671	39,270
<b>Total Programme 09</b>	<b>40,671</b>	<b>39,270</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	25,200	25,915
<b>Total Project 0100</b>	<b>25,200</b>	<b>25,915</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	205,437	365,745
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>227,437</b>	<b>386,383</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	159,221	157,466
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>359,221</b>	<b>157,466</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	300,000	400,000
<b>Total Project 1385</b>	<b>300,000</b>	<b>400,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	446,897	396,356
<i>o/w Bukomero</i>		31,015
<i>o/w Ddwaniro</i>		26,325
<i>o/w Kapeke</i>		31,923
<i>o/w Kibiga</i>		48,111
<i>o/w Lwamata</i>		41,152
<i>o/w Muwanga</i>		35,705
321463 Urban Discretionary Development Equalization Grant	94,355	75,146
<i>o/w Bukomero Town Council</i>		25,941
<i>o/w Kiboga Town Council</i>		33,077
<i>o/w Lwamata Town Council</i>		16,129
321472 Transitional Development Grant	30,000	100,000
<i>o/w Start-up Fund for Lwamata TC</i>		100,000
321472 Transitional Development Grant	4,348	0

# Vote:525 KIBOGA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
Total Project 9998	575,599	571,502
Grand Total Vote 525	15,126,842	15,438,077

# Vote:526 KISORO District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,271,841	1,873,461		<b>4,145,302</b>	2,271,841	2,739,738		<b>5,011,579</b>
04	Production and Marketing	325,342	47,365		<b>372,707</b>	325,342	50,348		<b>375,690</b>
05	Health	4,932,955	643,244		<b>5,576,199</b>	4,947,241	583,862		<b>5,531,104</b>
06	Education	12,240,185	1,381,851		<b>13,622,035</b>	13,571,202	1,685,009		<b>15,256,212</b>
07	Works		42,171		<b>42,171</b>		43,106		<b>43,106</b>
08	Natural Resources		6,168		<b>6,168</b>		8,310		<b>8,310</b>
09	Community Based Services		45,969		<b>45,969</b>		55,353		<b>55,353</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,770,322</b>	<b>4,040,227</b>		<b>23,810,549</b>	<b>21,115,627</b>	<b>5,165,727</b>		<b>26,281,354</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>			48,816	<b>48,816</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			548,518	<b>548,518</b>			465,854	<b>465,854</b>
1383	EDUCATION DEVELOPMENT			437,743	<b>437,743</b>			309,991	<b>309,991</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			250,459	<b>250,459</b>			480,455	<b>480,455</b>
<b>Total Development Budget Estimates</b>				<b>1,283,511</b>	<b>1,283,511</b>			<b>1,305,116</b>	<b>1,305,116</b>
<b>Total Vote 526</b>		<b>19,770,322</b>	<b>4,040,227</b>	<b>1,283,511</b>	<b>25,094,061</b>	<b>21,115,627</b>	<b>5,165,727</b>	<b>1,305,116</b>	<b>27,586,470</b>

# Vote:526 KISORO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>419,497</b>	<b>424,506</b>
321466	Sector Conditional Grant (Wage)	325,342	325,342
321467	Sector Conditional Grant (Non-Wage)	47,365	50,348
321470	Sector Development Grant	46,791	48,816
<b>Education</b>		<b>14,059,779</b>	<b>15,566,203</b>
321466	Sector Conditional Grant (Wage)	12,240,185	13,571,202
321467	Sector Conditional Grant (Non-Wage)	1,381,851	1,685,009
321470	Sector Development Grant	237,743	309,991
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>5,576,199</b>	<b>5,531,104</b>
321466	Sector Conditional Grant (Wage)	4,932,955	4,947,241
321467	Sector Conditional Grant (Non-Wage)	643,244	583,862
<b>Water and Environment</b>		<b>596,856</b>	<b>517,270</b>
321467	Sector Conditional Grant (Non-Wage)	48,338	51,416
321470	Sector Development Grant	526,518	445,216
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>50,317</b>	<b>55,353</b>
321467	Sector Conditional Grant (Non-Wage)	45,969	55,353
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,391,413</b>	<b>5,492,034</b>
212105	Pension for Local Governments	615,907	734,921
212107	Gratuity for Local Governments	302,526	644,511
321401	District Unconditional Grant (Non-Wage)	695,830	813,391
321402	Urban Unconditional Grant (Non-Wage)	0	22,818
321403	District Discretionary Development Equalization Grant	246,112	471,625
321450	Urban Unconditional Grant (Wage)	193,085	193,085
321451	District Unconditional Grant (Wage)	2,078,756	2,078,756
321463	Urban Discretionary Development Equalization Grant	0	8,830
321608	General Public Service Pension Arrears (Budgeting)	259,198	413,006
321617	Salary Arrears (Budgeting)	0	111,090
<b>Grand Total Vote 526</b>		<b>25,094,061</b>	<b>27,586,470</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	615,907	734,921
212107 Gratuity for Local Governments	302,526	644,511
321401 District Unconditional Grant (Non-Wage)	695,830	813,391
o/w District UCG - NWR District		398,233
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		136,800
o/w IFMIS District		30,000
o/w Payroll Printing District		15,753
o/w Bukimbiri		12,956
o/w Busanza		14,313
o/w Chahi		14,835
o/w Kanaba		13,322
o/w Kirundo		15,513
o/w Muramba		24,591
o/w Murora		15,043
o/w Nyabwishenya		12,800
o/w Nyakabande		18,122
o/w Nyakinama		15,304
o/w Nyarubuye		14,887
o/w Nyarusiza		21,096
o/w Nyundo		11,704
321402 Urban Unconditional Grant (Non-Wage)	0	22,818
o/w Rubuguri Town Council		22,818
321450 Urban Unconditional Grant (Wage)	193,085	193,085
321451 District Unconditional Grant (Wage)	2,078,756	2,078,756
321608 General Public Service Pension Arrears (Budgeting)	259,198	413,006
321617 Salary Arrears (Budgeting)	0	111,090
<b>Total Programme 01</b>	<b>4,145,302</b>	<b>5,011,579</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	325,342	325,342
321467 Sector Conditional Grant (Non-Wage)	47,365	50,348
<b>Total Programme 04</b>	<b>372,707</b>	<b>375,690</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,932,955	4,947,241
o/w Health - Wage Conditional Grant		4,947,241
321467 Sector Conditional Grant (Non-Wage)	643,244	583,862
o/w Primary Health Care - Non Wage Recurrent		294,700
o/w Primary Healthcare - Hospital Non Wage Recurrent		289,163
<b>Total Programme 05</b>	<b>5,576,199</b>	<b>5,531,104</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,240,185	13,571,202
o/w Skills Development - Wage		181,501
o/w Secondary Education - Wage		2,240,719
o/w Primary Education - Wage		11,148,982
321467 Sector Conditional Grant (Non-Wage)	1,381,851	1,685,009
o/w Secondary Education - Non Wage Recurrent		635,933
o/w Primary Education - Non Wage Recurrent		698,732
o/w Inspection		43,504
o/w Skills Development - Non Wage Recurrent		306,841

# Vote:526 KISORO District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 06</b>	<b>13,622,035</b>	<b>15,256,212</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,171	43,106
<b>Total Programme 07</b>	<b>42,171</b>	<b>43,106</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,168	8,310
<b>Total Programme 08</b>	<b>6,168</b>	<b>8,310</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,969	55,353
<b>Total Programme 09</b>	<b>45,969</b>	<b>55,353</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	46,791	48,816
<b>Total Project 0100</b>	<b>46,791</b>	<b>48,816</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	526,518	445,216
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>548,518</b>	<b>465,854</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	237,743	309,991
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>437,743</b>	<b>309,991</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	246,112	471,625
o/w Bukimbiri		17,447
o/w Busanza		19,583
o/w Chahi		20,404
o/w Kanaba		18,022
o/w Kirundo		21,472
o/w Muramba		35,768
o/w Murora		20,733
o/w Nyabwishenya		17,200
o/w Nyakabande		25,580
o/w Nyakinama		21,144
o/w Nyarubuye		20,487
o/w Nyarusiza		30,263
o/w Nyundo		15,475

# Vote:526 KISORO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>0</b>	<b>8,830</b>
<i>o/w Rubuguri Town Council</i>		<b>8,830</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>250,459</b>	<b>480,455</b>
<b>Grand Total Vote 526</b>	<b>25,094,061</b>	<b>27,586,470</b>



# Vote:527 KITGUM District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,617,996	2,363,510		3,981,506	1,617,996	2,410,922		4,028,918
04	Production and Marketing	289,220	59,604		348,824	289,220	54,959		344,178
05	Health	3,634,441	803,887		4,438,328	3,634,441	657,539		4,291,980
06	Education	7,387,119	2,175,395		9,562,514	7,387,119	834,412		8,221,531
07	Works		47,601		47,601		45,424		45,424
08	Natural Resources		5,832		5,832		5,417		5,417
09	Community Based Services		53,067		53,067		50,234		50,234
<b>Total Recurrent Budget Estimates</b>		<b>12,928,776</b>	<b>5,508,896</b>		<b>18,437,672</b>	<b>12,928,776</b>	<b>4,058,905</b>		<b>16,987,681</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			60,288	60,288			55,062	55,062
1382	WATER AND ENVIRONMENT DEVELOPMENT			251,661	251,661			323,993	323,993
1383	EDUCATION DEVELOPMENT			408,718	408,718			497,702	497,702
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			355,293	355,293				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,629,877	1,629,877			1,525,368	1,525,368
<b>Total Development Budget Estimates</b>				<b>3,217,840</b>	<b>3,217,840</b>			<b>2,911,259</b>	<b>2,911,259</b>
<b>Total Vote 527</b>		<b>12,928,776</b>	<b>5,508,896</b>	<b>3,217,840</b>	<b>21,655,512</b>	<b>12,928,776</b>	<b>4,058,905</b>	<b>2,911,259</b>	<b>19,898,939</b>

# Vote:527 KITGUM District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>409,112</b>	<b>399,241</b>
321466	Sector Conditional Grant (Wage)	289,220	289,220
321467	Sector Conditional Grant (Non-Wage)	59,604	54,959
321470	Sector Development Grant	60,288	55,062
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>9,971,232</b>	<b>8,719,232</b>
321466	Sector Conditional Grant (Wage)	7,387,119	7,387,119
321467	Sector Conditional Grant (Non-Wage)	2,175,395	834,412
321470	Sector Development Grant	208,718	197,702
321472	Transitional Development Grant	200,000	300,000
<b>Health</b>		<b>4,793,621</b>	<b>4,291,980</b>
321466	Sector Conditional Grant (Wage)	3,634,441	3,634,441
321467	Sector Conditional Grant (Non-Wage)	803,887	657,539
321472	Transitional Development Grant	355,293	
<b>Water and Environment</b>		<b>305,094</b>	<b>374,834</b>
321467	Sector Conditional Grant (Non-Wage)	53,433	50,840
321470	Sector Development Grant	229,661	303,356
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>57,415</b>	<b>50,234</b>
321467	Sector Conditional Grant (Non-Wage)	53,067	50,234
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,607,035</b>	<b>5,554,286</b>
212105	Pension for Local Governments	1,117,032	1,149,998
212107	Gratuity for Local Governments	547,224	547,224
321401	District Unconditional Grant (Non-Wage)	632,037	644,514
321403	District Discretionary Development Equalization Grant	1,625,529	1,525,368
321450	Urban Unconditional Grant (Wage)	151,206	151,206
321451	District Unconditional Grant (Wage)	1,466,790	1,466,790
321608	General Public Service Pension Arrears (Budgeting)	67,216	
321617	Salary Arrears (Budgeting)	0	69,186
<b>Grand Total Vote 527</b>		<b>21,655,512</b>	<b>19,898,939</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,117,032	1,149,998
212107 Gratuity for Local Governments	547,224	547,224
321401 District Unconditional Grant (Non-Wage)	632,037	644,514
o/w Ex-Gratia District		136,680
o/w District UCG - NWR District		313,012
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		8,878
o/w Kitgum Matidi		13,549
o/w Labongo Akwang		13,063
o/w Labongo Amida		13,063
o/w Labongo Layamo		10,795
o/w Lagoro		13,063
o/w Mucwini		16,141
o/w Namokora		12,199
o/w Omiya Anyima		16,087
o/w Orom		19,866
321450 Urban Unconditional Grant (Wage)	151,206	151,206
321451 District Unconditional Grant (Wage)	1,466,790	1,466,790
321608 General Public Service Pension Arrears (Budgeting)	67,216	0
321617 Salary Arrears (Budgeting)	0	69,186
<b>Total Programme 01</b>	<b>3,981,506</b>	<b>4,028,918</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,220	289,220
321467 Sector Conditional Grant (Non-Wage)	59,604	54,959
<b>Total Programme 04</b>	<b>348,824</b>	<b>344,178</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,634,441	3,634,441
o/w Health - Wage Conditional Grant		3,634,441
321467 Sector Conditional Grant (Non-Wage)	803,887	657,539
o/w Primary Health Care - Non Wage Recurrent		167,131
o/w Primary Healthcare - Hospital Non Wage Recurrent		490,408
<b>Total Programme 05</b>	<b>4,438,328</b>	<b>4,291,980</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,387,119	7,387,119
o/w Skills Development - Wage		103,689
o/w Secondary Education - Wage		1,070,999
o/w Primary Education - Wage		6,212,431
321467 Sector Conditional Grant (Non-Wage)	2,175,395	834,412
o/w Skills Development - Non Wage Recurrent		64,920
o/w Secondary Education - Non Wage Recurrent		278,715
o/w Inspection		26,899
o/w Primary Education - Non Wage Recurrent		463,877
<b>Total Programme 06</b>	<b>9,562,514</b>	<b>8,221,531</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	47,601	45,424

# Vote:527 KITGUM District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>47,601</b>	<b>45,424</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,832	5,417
<b>Total Programme 08</b>	<b>5,832</b>	<b>5,417</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	53,067	50,234
<b>Total Programme 09</b>	<b>53,067</b>	<b>50,234</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	60,288	55,062
<b>Total Project 0100</b>	<b>60,288</b>	<b>55,062</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	229,661	303,356
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>251,661</b>	<b>323,993</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	208,718	197,702
321472 Transitional Development Grant	200,000	300,000
<b>Total Project 1383</b>	<b>408,718</b>	<b>497,702</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	355,293	0
<b>Total Project 1385</b>	<b>355,293</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,625,529	1,525,368
<i>o/w Kitgum Matidi</i>		93,316
<i>o/w Labongo Akwang</i>		89,464
<i>o/w Labongo Amida</i>		89,464
<i>o/w Labongo Layamo</i>		71,488
<i>o/w Lagoro</i>		89,464
<i>o/w Mucwini</i>		113,860
<i>o/w Namokora</i>		82,616
<i>o/w Omiya Anyima</i>		113,432

# Vote:527 KITGUM 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Orom</i>		<b>143,392</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,629,877</b>	<b>1,525,368</b>
<b>Grand Total Vote 527</b>	<b>21,655,512</b>	<b>19,898,939</b>

# Vote:528 KOTIDO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,222,114	808,700		2,030,813	1,222,114	1,021,151		2,243,264
04	Production and Marketing	358,504	54,028		412,532	358,504	48,325		406,830
05	Health	995,433	257,696		1,253,129	995,433	185,613		1,181,046
06	Education	1,820,237	558,767		2,379,005	1,820,237	304,729		2,124,967
07	Works		70,305		70,305		66,631		66,631
08	Natural Resources		5,535		5,535		4,501		4,501
09	Community Based Services		35,510		35,510		34,924		34,924
<b>Total Recurrent Budget Estimates</b>		<b>4,396,288</b>	<b>1,790,541</b>		<b>6,186,829</b>	<b>4,396,288</b>	<b>1,665,874</b>		<b>6,062,162</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			54,073	54,073			48,088	48,088
1382	WATER AND ENVIRONMENT DEVELOPMENT			380,800	380,800			498,585	498,585
1383	EDUCATION DEVELOPMENT			170,784	170,784			101,281	101,281
1385	HEALTH DEVELOPMENT			104,707	104,707				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,653,129	1,653,129			1,269,587	1,269,587
<b>Total Development Budget Estimates</b>				<b>2,363,493</b>	<b>2,363,493</b>			<b>1,917,542</b>	<b>1,917,542</b>
<b>Total Vote 528</b>		<b>4,396,288</b>	<b>1,790,541</b>	<b>2,363,493</b>	<b>8,550,322</b>	<b>4,396,288</b>	<b>1,665,874</b>	<b>1,917,542</b>	<b>7,979,704</b>

# Vote:528 KOTIDO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>466,605</b>	<b>454,918</b>
321466	Sector Conditional Grant (Wage)	358,504	358,504
321467	Sector Conditional Grant (Non-Wage)	54,028	48,325
321470	Sector Development Grant	54,073	48,088
<b>Education</b>		<b>2,549,789</b>	<b>2,226,248</b>
321466	Sector Conditional Grant (Wage)	1,820,237	1,820,237
321467	Sector Conditional Grant (Non-Wage)	558,767	304,729
321470	Sector Development Grant	170,784	101,281
<b>Health</b>		<b>1,357,836</b>	<b>1,181,046</b>
321466	Sector Conditional Grant (Wage)	995,433	995,433
321467	Sector Conditional Grant (Non-Wage)	257,696	185,613
321472	Transitional Development Grant	104,707	
<b>Water and Environment</b>		<b>456,640</b>	<b>569,717</b>
321467	Sector Conditional Grant (Non-Wage)	51,840	47,132
321469	Support Services Conditional Grant (Non-Wage)	24,000	24,000
321470	Sector Development Grant	358,800	477,948
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>39,858</b>	<b>34,924</b>
321467	Sector Conditional Grant (Non-Wage)	35,510	34,924
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,679,595</b>	<b>3,512,851</b>
212105	Pension for Local Governments	199,833	214,978
212107	Gratuity for Local Governments	39,980	118,668
321401	District Unconditional Grant (Non-Wage)	568,887	478,013
321403	District Discretionary Development Equalization Grant	1,618,782	1,269,587
321450	Urban Unconditional Grant (Wage)	128,404	128,404
321451	District Unconditional Grant (Wage)	1,093,710	1,093,710
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	0	21,955
321617	Salary Arrears (Budgeting)	0	187,536
<b>Grand Total Vote 528</b>		<b>8,550,322</b>	<b>7,979,704</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	199,833	214,978
212107 Gratuity for Local Governments	39,980	118,668
321401 District Unconditional Grant (Non-Wage)	568,887	478,013
<i>o/w Ex-Gratia District</i>		61,680
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		268,474
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		2,717
<i>o/w Kacheri</i>		21,208
<i>o/w Kotido</i>		9,719
<i>o/w Nakapelimoru</i>		19,350
<i>o/w Panyangara</i>		14,706
<i>o/w Rengen</i>		22,039
321450 Urban Unconditional Grant (Wage)	128,404	128,404
321451 District Unconditional Grant (Wage)	1,093,710	1,093,710
321608 General Public Service Pension Arrears (Budgeting)	0	21,955
321617 Salary Arrears (Budgeting)	0	187,536
<b>Total Programme 01</b>	<b>2,030,813</b>	<b>2,243,264</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	358,504	358,504
321467 Sector Conditional Grant (Non-Wage)	54,028	48,325
<b>Total Programme 04</b>	<b>412,532</b>	<b>406,830</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	995,433	995,433
<i>o/w Health - Wage Conditional Grant</i>		995,433
321467 Sector Conditional Grant (Non-Wage)	257,696	185,613
<i>o/w Primary Health Care - Non Wage Recurrent</i>		185,613
<b>Total Programme 05</b>	<b>1,253,129</b>	<b>1,181,046</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,820,237	1,820,237
<i>o/w Skills Development - Wage</i>		367,059
<i>o/w Secondary Education - Wage</i>		149,791
<i>o/w Primary Education - Wage</i>		1,303,388
321467 Sector Conditional Grant (Non-Wage)	558,767	304,729
<i>o/w Inspection</i>		12,315
<i>o/w Skills Development - Non Wage Recurrent</i>		194,070
<i>o/w Secondary Education - Non Wage Recurrent</i>		23,884
<i>o/w Primary Education - Non Wage Recurrent</i>		74,461
<b>Total Programme 06</b>	<b>2,379,005</b>	<b>2,124,967</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,305	42,631
321469 Support Services Conditional Grant (Non-Wage)	24,000	24,000
<b>Total Programme 07</b>	<b>70,305</b>	<b>66,631</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:528 KOTIDO District

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

321467 Sector Conditional Grant (Non-Wage)	5,535	4,501
<b>Total Programme 08</b>	<b>5,535</b>	<b>4,501</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	35,510	34,924
<b>Total Programme 09</b>	<b>35,510</b>	<b>34,924</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	54,073	48,088
<b>Total Project 0100</b>	<b>54,073</b>	<b>48,088</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	358,800	477,948
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>380,800</b>	<b>498,585</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	170,784	101,281
<b>Total Project 1383</b>	<b>170,784</b>	<b>101,281</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	104,707	0
<b>Total Project 1385</b>	<b>104,707</b>	
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,618,782	1,269,587
<i>o/w Kacheri</i>		176,340
<i>o/w Kotido</i>		69,893
<i>o/w Nakapelimoru</i>		159,128
<i>o/w Panyangara</i>		116,096
<i>o/w Rengen</i>		184,041
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,653,129</b>	<b>1,269,587</b>
<b>Grand Total Vote 528</b>	<b>8,550,322</b>	<b>7,979,704</b>

# Vote:529 KUMI District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,354,437	3,137,376		<b>4,491,813</b>	1,481,477	4,506,134		<b>5,987,612</b>
04	Production and Marketing	275,002	40,457		<b>315,459</b>	276,337	39,699		<b>316,036</b>
05	Health	1,748,825	568,994		<b>2,317,819</b>	1,766,741	412,851		<b>2,179,592</b>
06	Education	5,608,274	956,086		<b>6,564,360</b>	5,839,739	1,215,709		<b>7,055,448</b>
07	Works		35,732		<b>35,732</b>		34,135		<b>34,135</b>
08	Natural Resources		4,868		<b>4,868</b>		5,996		<b>5,996</b>
09	Community Based Services		30,339		<b>30,339</b>		38,677		<b>38,677</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,986,538</b>	<b>4,773,851</b>		<b>13,760,389</b>	<b>9,364,294</b>	<b>6,253,201</b>		<b>15,617,495</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>			39,515	<b>39,515</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			329,624	<b>329,624</b>			485,901	<b>485,901</b>
1383	EDUCATION DEVELOPMENT			167,696	<b>167,696</b>			206,164	<b>206,164</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			509,133	<b>509,133</b>
1385	HEALTH DEVELOPMENT			350,544	<b>350,544</b>			233,596	<b>233,596</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,286,922	<b>1,286,922</b>			1,389,351	<b>1,389,351</b>
<b>Total Development Budget Estimates</b>				<b>2,687,322</b>	<b>2,687,322</b>			<b>2,863,661</b>	<b>2,863,661</b>
<b>Total Vote 529</b>		<b>8,986,538</b>	<b>4,773,851</b>	<b>2,687,322</b>	<b>16,447,711</b>	<b>9,364,294</b>	<b>6,253,201</b>	<b>2,863,661</b>	<b>18,481,156</b>

# Vote:529 KUMI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>355,992</b>	<b>355,552</b>
321466	Sector Conditional Grant (Wage)	275,002	276,337
321467	Sector Conditional Grant (Non-Wage)	40,457	39,699
321470	Sector Development Grant	40,533	39,515
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>6,732,056</b>	<b>7,261,612</b>
321466	Sector Conditional Grant (Wage)	5,608,274	5,839,739
321467	Sector Conditional Grant (Non-Wage)	956,086	1,215,709
321470	Sector Development Grant	167,696	206,164
<b>Health</b>		<b>2,668,364</b>	<b>2,413,188</b>
321466	Sector Conditional Grant (Wage)	1,748,825	1,766,741
321467	Sector Conditional Grant (Non-Wage)	568,994	412,851
321472	Transitional Development Grant	350,544	233,596
<b>Water and Environment</b>		<b>370,223</b>	<b>526,033</b>
321467	Sector Conditional Grant (Non-Wage)	40,600	40,131
321470	Sector Development Grant	329,624	485,901
<b>Social Development</b>		<b>34,686</b>	<b>38,677</b>
321467	Sector Conditional Grant (Non-Wage)	30,339	38,677
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,774,387</b>	<b>7,376,962</b>
212105	Pension for Local Governments	1,798,665	2,661,903
212107	Gratuity for Local Governments	645,571	391,574
321401	District Unconditional Grant (Non-Wage)	537,871	562,100
321403	District Discretionary Development Equalization Grant	1,282,575	1,389,351
321450	Urban Unconditional Grant (Wage)	188,369	188,369
321451	District Unconditional Grant (Wage)	1,166,068	1,293,108
321608	General Public Service Pension Arrears (Budgeting)	155,269	419,256
321617	Salary Arrears (Budgeting)	0	471,301
<b>Grand Total Vote 529</b>		<b>16,447,711</b>	<b>18,481,156</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,798,665	2,661,903
212107 Gratuity for Local Governments	645,571	391,574
321401 District Unconditional Grant (Non-Wage)	537,871	562,100
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		68,160
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		288,418
<i>o/w Payroll Printing District</i>		8,452
<i>o/w Atutur</i>		17,307
<i>o/w Kanyum</i>		27,002
<i>o/w Kumi</i>		15,359
<i>o/w Mukongoro</i>		29,393
<i>o/w Nyero</i>		22,797
<i>o/w Ongino</i>		27,091
321450 Urban Unconditional Grant (Wage)	188,369	188,369
321451 District Unconditional Grant (Wage)	1,166,068	1,293,108
321608 General Public Service Pension Arrears (Budgeting)	155,269	419,256
321617 Salary Arrears (Budgeting)	0	471,301
<b>Total Programme 01</b>	<b>4,491,813</b>	<b>5,987,612</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	275,002	276,337
321467 Sector Conditional Grant (Non-Wage)	40,457	39,699
<b>Total Programme 04</b>	<b>315,459</b>	<b>316,036</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,748,825	1,766,741
<i>o/w Health - Wage Conditional Grant</i>		1,766,741
321467 Sector Conditional Grant (Non-Wage)	568,994	412,851
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		328,805
<i>o/w Primary Health Care - Non Wage Recurrent</i>		84,045
<b>Total Programme 05</b>	<b>2,317,819</b>	<b>2,179,592</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,608,274	5,839,739
<i>o/w Skills Development - Wage</i>		157,499
<i>o/w Secondary Education - Wage</i>		804,297
<i>o/w Primary Education - Wage</i>		4,877,942
321467 Sector Conditional Grant (Non-Wage)	956,086	1,215,709
<i>o/w Secondary Education - Non Wage Recurrent</i>		638,151
<i>o/w Primary Education - Non Wage Recurrent</i>		550,210
<i>o/w Inspection</i>		27,348
<b>Total Programme 06</b>	<b>6,564,360</b>	<b>7,055,448</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,732	34,135
<b>Total Programme 07</b>	<b>35,732</b>	<b>34,135</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:529 KUMI District

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

321467 Sector Conditional Grant (Non-Wage)	4,868	5,996
<b>Total Programme 08</b>	<b>4,868</b>	<b>5,996</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	30,339	38,677
<b>Total Programme 09</b>	<b>30,339</b>	<b>38,677</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	40,533	39,515
<b>Total Project 0100</b>	<b>40,533</b>	<b>39,515</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	329,624	485,901
<b>Total Project 1382</b>	<b>329,624</b>	<b>485,901</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	167,696	206,164
<b>Total Project 1383</b>	<b>167,696</b>	<b>206,164</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	350,544	233,596
<b>Total Project 1385</b>	<b>350,544</b>	<b>233,596</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,282,575	1,389,351
o/w Atutur		92,865
o/w Kanyum		155,337
o/w Kumi		80,313
o/w Mukongoro		170,741
o/w Nyero		128,237
o/w Ongino		155,907
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,286,922</b>	<b>1,389,351</b>
<b>Grand Total Vote 529</b>	<b>16,447,711</b>	<b>18,481,156</b>

# Vote:530 KYENJOJO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,428,793	2,484,348		<b>4,913,141</b>	2,486,961	2,600,537		<b>5,087,498</b>
04	Production and Marketing	566,232	63,416		<b>629,647</b>	566,232	66,771		<b>633,003</b>
05	Health	3,228,061	433,602		<b>3,661,664</b>	3,228,061	395,915		<b>3,623,976</b>
06	Education	8,385,122	2,111,347		<b>10,496,469</b>	8,537,496	1,917,818		<b>10,455,314</b>
07	Works		430,232		<b>430,232</b>		429,332		<b>429,332</b>
08	Natural Resources		9,608		<b>9,608</b>		10,052		<b>10,052</b>
09	Community Based Services		94,014		<b>94,014</b>		97,643		<b>97,643</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,608,209</b>	<b>5,626,567</b>		<b>20,234,776</b>	<b>14,818,750</b>	<b>5,518,067</b>		<b>20,336,817</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			50,758	<b>50,758</b>			57,379	<b>57,379</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			590,686	<b>590,686</b>			527,348	<b>527,348</b>
1383	EDUCATION DEVELOPMENT			475,143	<b>475,143</b>			377,050	<b>377,050</b>
1385	HEALTH DEVELOPMENT							300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,156,707	<b>1,156,707</b>			958,990	<b>958,990</b>
<b>Total Development Budget Estimates</b>				<b>2,273,293</b>	<b>2,273,293</b>			<b>2,220,766</b>	<b>2,220,766</b>
<b>Total Vote 530</b>		<b>14,608,209</b>	<b>5,626,567</b>	<b>2,273,293</b>	<b>22,508,069</b>	<b>14,818,750</b>	<b>5,518,067</b>	<b>2,220,766</b>	<b>22,557,584</b>

# Vote:530 KYENJOJO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>680,405</b>	<b>690,382</b>
321466	Sector Conditional Grant (Wage)	566,232	566,232
321467	Sector Conditional Grant (Non-Wage)	63,416	66,771
321470	Sector Development Grant	50,758	57,379
<b>Education</b>		<b>10,971,612</b>	<b>10,832,364</b>
321466	Sector Conditional Grant (Wage)	8,385,122	8,537,496
321467	Sector Conditional Grant (Non-Wage)	2,111,347	1,917,818
321470	Sector Development Grant	360,392	377,050
321472	Transitional Development Grant	114,751	
<b>Health</b>		<b>3,661,664</b>	<b>3,923,976</b>
321466	Sector Conditional Grant (Wage)	3,228,061	3,228,061
321467	Sector Conditional Grant (Non-Wage)	433,602	395,915
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>1,030,526</b>	<b>966,731</b>
321467	Sector Conditional Grant (Non-Wage)	49,840	49,383
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
321470	Sector Development Grant	568,686	506,710
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>98,362</b>	<b>97,643</b>
321467	Sector Conditional Grant (Non-Wage)	94,014	97,643
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,065,501</b>	<b>6,046,488</b>
212105	Pension for Local Governments	658,978	802,509
212107	Gratuity for Local Governments	238,515	311,613
321401	District Unconditional Grant (Non-Wage)	930,246	929,303
321402	Urban Unconditional Grant (Non-Wage)	329,248	279,996
321403	District Discretionary Development Equalization Grant	886,682	836,180
321450	Urban Unconditional Grant (Wage)	622,793	680,961
321451	District Unconditional Grant (Wage)	1,806,000	1,806,000
321463	Urban Discretionary Development Equalization Grant	145,678	122,810
321472	Transitional Development Grant	120,000	
321608	General Public Service Pension Arrears (Budgeting)	327,361	72,949
321617	Salary Arrears (Budgeting)	0	204,167
<b>Grand Total Vote 530</b>		<b>22,508,069</b>	<b>22,557,584</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	658,978	802,509
212107 Gratuity for Local Governments	238,515	311,613
321401 District Unconditional Grant (Non-Wage)	930,246	929,303
<i>o/w District UCG - NWR District</i>		417,002
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		173,280
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		12,013
<i>o/w Bufunjo</i>		19,380
<i>o/w Bugaaki</i>		22,367
<i>o/w Butiiti</i>		15,397
<i>o/w Butunduzi</i>		11,911
<i>o/w Kanyegaramire</i>		13,554
<i>o/w Katooke</i>		24,458
<i>o/w Kigaraale</i>		18,235
<i>o/w Kihuura</i>		21,072
<i>o/w Kisojo</i>		17,189
<i>o/w Kyarusozì</i>		11,165
<i>o/w Kyembogo</i>		30,682
<i>o/w Nyabirongo</i>		9,621
<i>o/w Nyabuharwa</i>		18,633
<i>o/w Nyankwanzi</i>		16,840
<i>o/w Nyantungo</i>		18,384
321402 Urban Unconditional Grant (Non-Wage)	329,248	279,996
<i>o/w Butunduzi Town Council</i>		55,955
<i>o/w Katooke Town Council</i>		57,047
<i>o/w Kyamutunzi Town Council</i>		36,084
<i>o/w Kyarusozì Town Council</i>		53,553
<i>o/w Kyenjojo Town Council</i>		77,356
321450 Urban Unconditional Grant (Wage)	622,793	680,961
321451 District Unconditional Grant (Wage)	1,806,000	1,806,000
321608 General Public Service Pension Arrears (Budgeting)	327,361	72,949
321617 Salary Arrears (Budgeting)	0	204,167
<b>Total Programme 01</b>	<b>4,913,141</b>	<b>5,087,498</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	566,232	566,232
321467 Sector Conditional Grant (Non-Wage)	63,416	66,771
<b>Total Programme 04</b>	<b>629,647</b>	<b>633,003</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,228,061	3,228,061
<i>o/w Health - Wage Conditional Grant</i>		3,228,061
321467 Sector Conditional Grant (Non-Wage)	433,602	395,915
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		140,274
<i>o/w Primary Health Care - Non Wage Recurrent</i>		255,641
<b>Total Programme 05</b>	<b>3,661,664</b>	<b>3,623,976</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,385,122	8,537,496
<i>o/w Skills Development - Wage</i>		453,617
<i>o/w Secondary Education - Wage</i>		910,503



# Vote:530 KYENJOJO District

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

## Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Primary Education - Wage</i>		7,173,376
321467 Sector Conditional Grant (Non-Wage)	2,111,347	1,917,818
<i>o/w Inspection</i>		41,036
<i>o/w Skills Development - Non Wage Recurrent</i>		273,792
<i>o/w Secondary Education - Non Wage Recurrent</i>		941,432
<i>o/w Primary Education - Non Wage Recurrent</i>		661,559
<b>Total Programme 06</b>	<b>10,496,469</b>	<b>10,455,314</b>

## Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,232	39,332
321469 Support Services Conditional Grant (Non-Wage)	390,000	390,000
<b>Total Programme 07</b>	<b>430,232</b>	<b>429,332</b>

## Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,608	10,052
<b>Total Programme 08</b>	<b>9,608</b>	<b>10,052</b>

## Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	94,014	97,643
<b>Total Programme 09</b>	<b>94,014</b>	<b>97,643</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	50,758	57,379
<b>Total Project 0100</b>	<b>50,758</b>	<b>57,379</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	568,686	506,710
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>590,686</b>	<b>527,348</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	360,392	377,050
321472 Transitional Development Grant	114,751	0
<b>Total Project 1383</b>	<b>475,143</b>	<b>377,050</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>		<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	886,682	836,180
<i>o/w Bufunjo</i>		36,577

# Vote:530 KYENJOJO District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Bugaaki</i>		42,893
<i>o/w Butiiti</i>		28,156
<i>o/w Butunduzi</i>		20,787
<i>o/w Kanyegaramire</i>		24,261
<i>o/w Katooke</i>		47,314
<i>o/w Kigaraale</i>		34,156
<i>o/w Kihuura</i>		40,156
<i>o/w Kisojo</i>		31,945
<i>o/w Kyarusoz</i>		19,208
<i>o/w Kyembogo</i>		60,472
<i>o/w Nyabirongo</i>		15,945
<i>o/w Nyabuharwa</i>		34,998
<i>o/w Nyankwanzi</i>		31,208
<i>o/w Nyantungo</i>		34,471
321463 Urban Discretionary Development Equalization Grant	145,678	122,810
<i>o/w Butunduzi Town Council</i>		24,540
<i>o/w Katooke Town Council</i>		25,084
<i>o/w Kyamutunzi Town Council</i>		14,653
<i>o/w Kyarusoz</i>		23,345
<i>o/w Kyenjojo Town Council</i>		35,188
321472 Transitional Development Grant	120,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,156,707</b>	<b>958,990</b>
<b>Grand Total Vote 530</b>	<b>22,508,069</b>	<b>22,557,584</b>

# Vote:531 LIRA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,353,092	4,626,458		<b>5,979,550</b>	1,353,092	4,408,924		<b>5,762,017</b>
04	Production and Marketing	341,099	73,051		<b>414,150</b>	341,099	66,843		<b>407,942</b>
05	Health	1,787,468	240,489		<b>2,027,957</b>	1,787,468	212,853		<b>2,000,321</b>
06	Education	11,826,295	3,629,016		<b>15,455,312</b>	11,847,923	3,072,887		<b>14,920,810</b>
07	Works		427,547		<b>427,547</b>		426,333		<b>426,333</b>
08	Natural Resources		8,735		<b>8,735</b>		9,003		<b>9,003</b>
09	Community Based Services		50,910		<b>50,910</b>		61,850		<b>61,850</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,307,955</b>	<b>9,056,206</b>		<b>24,364,161</b>	<b>15,329,583</b>	<b>8,258,693</b>		<b>23,588,275</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			74,588	<b>74,588</b>			69,675	<b>69,675</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			405,334	<b>405,334</b>			515,448	<b>515,448</b>
1383	EDUCATION DEVELOPMENT			371,709	<b>371,709</b>			277,936	<b>277,936</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			509,133	<b>509,133</b>
1385	HEALTH DEVELOPMENT			43,346	<b>43,346</b>			96,451	<b>96,451</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,435,136	<b>2,435,136</b>			2,340,809	<b>2,340,809</b>
<b>Total Development Budget Estimates</b>				<b>3,842,116</b>	<b>3,842,116</b>			<b>3,809,452</b>	<b>3,809,452</b>
<b>Total Vote 531</b>		<b>15,307,955</b>	<b>9,056,206</b>	<b>3,842,116</b>	<b>28,206,277</b>	<b>15,329,583</b>	<b>8,258,693</b>	<b>3,809,452</b>	<b>27,397,728</b>

# Vote:531 LIRA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>488,738</b>	<b>477,616</b>
321466	Sector Conditional Grant (Wage)	341,099	341,099
321467	Sector Conditional Grant (Non-Wage)	73,051	66,843
321470	Sector Development Grant	74,588	69,675
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>15,827,021</b>	<b>15,198,746</b>
321466	Sector Conditional Grant (Wage)	11,826,295	11,847,923
321467	Sector Conditional Grant (Non-Wage)	3,629,016	3,072,887
321470	Sector Development Grant	271,709	277,936
321472	Transitional Development Grant	100,000	
<b>Health</b>		<b>2,071,303</b>	<b>2,096,772</b>
321466	Sector Conditional Grant (Wage)	1,787,468	1,787,468
321467	Sector Conditional Grant (Non-Wage)	240,489	212,853
321472	Transitional Development Grant	43,346	96,451
<b>Water and Environment</b>		<b>841,617</b>	<b>950,784</b>
321467	Sector Conditional Grant (Non-Wage)	46,283	45,336
321469	Support Services Conditional Grant (Non-Wage)	390,000	390,000
321470	Sector Development Grant	383,334	494,810
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>55,258</b>	<b>61,850</b>
321467	Sector Conditional Grant (Non-Wage)	50,910	61,850
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>8,410,338</b>	<b>8,102,826</b>
212105	Pension for Local Governments	2,561,214	2,679,148
212107	Gratuity for Local Governments	630,609	648,793
321401	District Unconditional Grant (Non-Wage)	786,430	850,212
321403	District Discretionary Development Equalization Grant	2,430,788	2,340,809
321451	District Unconditional Grant (Wage)	1,353,092	1,353,092
321608	General Public Service Pension Arrears (Budgeting)	648,205	
321617	Salary Arrears (Budgeting)	0	230,771
<b>Grand Total Vote 531</b>		<b>28,206,277</b>	<b>27,397,728</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,561,214	2,679,148
212107 Gratuity for Local Governments	630,609	648,793
321401 District Unconditional Grant (Non-Wage)	786,430	850,212
<i>o/w IFMIS District</i>		47,143
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		362,616
<i>o/w Ex-Gratia District</i>		162,840
<i>o/w IPPS District</i>		25,000
<i>o/w Payroll Printing District</i>		14,716
<i>o/w Adekokwok</i>		26,083
<i>o/w Agali</i>		18,791
<i>o/w Agweng</i>		20,603
<i>o/w Amach</i>		23,564
<i>o/w Aromo</i>		22,415
<i>o/w Barr</i>		27,850
<i>o/w Lira</i>		23,873
<i>o/w Ngetta</i>		22,503
<i>o/w Ogur</i>		24,094
321451 District Unconditional Grant (Wage)	1,353,092	1,353,092
321608 General Public Service Pension Arrears (Budgeting)	648,205	0
321617 Salary Arrears (Budgeting)	0	230,771
<b>Total Programme 01</b>	<b>5,979,550</b>	<b>5,762,017</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	341,099	341,099
321467 Sector Conditional Grant (Non-Wage)	73,051	66,843
<b>Total Programme 04</b>	<b>414,150</b>	<b>407,942</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,787,468	1,787,468
<i>o/w Health - Wage Conditional Grant</i>		1,787,468
321467 Sector Conditional Grant (Non-Wage)	240,489	212,853
<i>o/w Primary Health Care - Non Wage Recurrent</i>		212,853
<b>Total Programme 05</b>	<b>2,027,957</b>	<b>2,000,321</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,826,295	11,847,923
<i>o/w Skills Development - Wage</i>		545,802
<i>o/w Secondary Education - Wage</i>		2,221,405
<i>o/w Primary Education - Wage</i>		9,080,717
321467 Sector Conditional Grant (Non-Wage)	3,629,016	3,072,887
<i>o/w Inspection</i>		33,855
<i>o/w Primary Education - Non Wage Recurrent</i>		765,587
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,710,896
<i>o/w Skills Development - Non Wage Recurrent</i>		562,549
<b>Total Programme 06</b>	<b>15,455,312</b>	<b>14,920,810</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,547	36,333
321469 Support Services Conditional Grant (Non-Wage)	390,000	390,000

# Vote:531 LIRA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>427,547</b>	<b>426,333</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,735	9,003
<b>Total Programme 08</b>	<b>8,735</b>	<b>9,003</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,910	61,850
<b>Total Programme 09</b>	<b>50,910</b>	<b>61,850</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	74,588	69,675
<b>Total Project 0100</b>	<b>74,588</b>	<b>69,675</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	383,334	494,810
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>405,334</b>	<b>515,448</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	271,709	277,936
321472 Transitional Development Grant	100,000	0
<b>Total Project 1383</b>	<b>371,709</b>	<b>277,936</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	43,346	96,451
<b>Total Project 1385</b>	<b>43,346</b>	<b>96,451</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,430,788	2,340,809
o/w Adekokwok		172,111
o/w Agali		117,947
o/w Agweng		131,406
o/w Amach		153,400
o/w Aromo		144,865
o/w Barr		185,241
o/w Lira		155,697
o/w Ngetta		145,521

# Vote:531 LIRA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Ogur</i>		<i>157,339</i>
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,435,136</b>	<b>2,340,809</b>
<b>Grand Total Vote 531</b>	<b>28,206,277</b>	<b>27,397,728</b>

# Vote:532 LUWERO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,151,005	3,413,022		<b>5,564,028</b>	2,151,005	6,317,149		<b>8,468,154</b>
04	Production and Marketing	504,693	68,317		<b>573,010</b>	504,693	71,636		<b>576,328</b>
05	Health	4,626,283	448,335		<b>5,074,618</b>	4,626,283	378,903		<b>5,005,186</b>
06	Education	22,245,557	4,124,241		<b>26,369,797</b>	22,245,557	4,212,787		<b>26,458,344</b>
07	Works		39,885		<b>39,885</b>		39,040		<b>39,040</b>
08	Natural Resources		9,818		<b>9,818</b>		10,397		<b>10,397</b>
09	Community Based Services		81,039		<b>81,039</b>		92,229		<b>92,229</b>
<b>Total Recurrent Budget Estimates</b>		<b>29,527,538</b>	<b>8,184,657</b>		<b>37,712,195</b>	<b>29,527,538</b>	<b>11,122,141</b>		<b>40,649,678</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			62,771	<b>62,771</b>			67,013	<b>67,013</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			651,135	<b>651,135</b>			625,360	<b>625,360</b>
1383	EDUCATION DEVELOPMENT			607,311	<b>607,311</b>			598,244	<b>598,244</b>
1385	HEALTH DEVELOPMENT							300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,269,465	<b>1,269,465</b>			1,261,214	<b>1,261,214</b>
<b>Total Development Budget Estimates</b>				<b>2,590,682</b>	<b>2,590,682</b>			<b>2,851,831</b>	<b>2,851,831</b>
<b>Total Vote 532</b>		<b>29,527,538</b>	<b>8,184,657</b>	<b>2,590,682</b>	<b>40,302,877</b>	<b>29,527,538</b>	<b>11,122,141</b>	<b>2,851,831</b>	<b>43,501,510</b>



# Vote:532 LUWERO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>635,781</b>	<b>643,342</b>
321466	Sector Conditional Grant (Wage)	504,693	504,693
321467	Sector Conditional Grant (Non-Wage)	68,317	71,636
321470	Sector Development Grant	62,771	67,013
<b>Education</b>		<b>26,977,108</b>	<b>27,056,588</b>
321466	Sector Conditional Grant (Wage)	22,245,557	22,245,557
321467	Sector Conditional Grant (Non-Wage)	4,124,241	4,212,787
321470	Sector Development Grant	407,311	398,244
321472	Transitional Development Grant	200,000	200,000
<b>Health</b>		<b>5,074,618</b>	<b>5,305,186</b>
321466	Sector Conditional Grant (Wage)	4,626,283	4,626,283
321467	Sector Conditional Grant (Non-Wage)	448,335	378,903
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>700,838</b>	<b>674,797</b>
321467	Sector Conditional Grant (Non-Wage)	49,702	49,437
321470	Sector Development Grant	629,135	604,722
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>85,387</b>	<b>92,229</b>
321467	Sector Conditional Grant (Non-Wage)	81,039	92,229
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,829,145</b>	<b>9,729,368</b>
212105	Pension for Local Governments	1,574,700	1,691,665
212107	Gratuity for Local Governments	555,119	663,447
321401	District Unconditional Grant (Non-Wage)	862,143	871,389
321402	Urban Unconditional Grant (Non-Wage)	414,638	305,106
321403	District Discretionary Development Equalization Grant	1,062,317	1,010,056
321450	Urban Unconditional Grant (Wage)	518,765	518,765
321451	District Unconditional Grant (Wage)	1,632,241	1,632,241
321463	Urban Discretionary Development Equalization Grant	202,800	151,158
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	6,423	1,812,373
321617	Salary Arrears (Budgeting)	0	973,169
<b>Grand Total Vote 532</b>		<b>40,302,877</b>	<b>43,501,510</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,574,700	1,691,665
212107 Gratuity for Local Governments	555,119	663,447
321401 District Unconditional Grant (Non-Wage)	862,143	871,389
o/w District UCG - NWR District		394,997
o/w IFMIS District		30,000
o/w Ex-Gratia District		154,080
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		23,591
o/w Bamunanika		20,594
o/w Butuntumula		23,685
o/w Kalagala		28,012
o/w Kamira		19,490
o/w Katikamu		27,482
o/w Kikyusa		23,420
o/w Luwero		22,846
o/w Makulubita		22,581
o/w Nyimbwa		24,259
o/w Ziobwe		28,233
321402 Urban Unconditional Grant (Non-Wage)	414,638	305,106
o/w Bombo Town Council		88,549
o/w Luweero Town Council		125,364
o/w Wobulenzi Town Council		91,193
321450 Urban Unconditional Grant (Wage)	518,765	518,765
321451 District Unconditional Grant (Wage)	1,632,241	1,632,241
321608 General Public Service Pension Arrears (Budgeting)	6,423	1,812,373
321617 Salary Arrears (Budgeting)	0	973,169
<b>Total Programme 01</b>	<b>5,564,028</b>	<b>8,468,154</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	504,693	504,693
321467 Sector Conditional Grant (Non-Wage)	68,317	71,636
<b>Total Programme 04</b>	<b>573,010</b>	<b>576,328</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,626,283	4,626,283
o/w Health - Wage Conditional Grant		4,626,283
321467 Sector Conditional Grant (Non-Wage)	448,335	378,903
o/w Primary Health Care - Non Wage Recurrent		378,903
<b>Total Programme 05</b>	<b>5,074,618</b>	<b>5,005,186</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	22,245,557	22,245,557
o/w Skills Development - Wage		255,484
o/w Secondary Education - Wage		5,107,806
o/w Primary Education - Wage		16,882,267
321467 Sector Conditional Grant (Non-Wage)	4,124,241	4,212,787
o/w Primary Education - Non Wage Recurrent		1,111,649
o/w Skills Development - Non Wage Recurrent		79,202
o/w Secondary Education - Non Wage Recurrent		2,951,731
o/w Inspection		70,205
<b>Total Programme 06</b>	<b>26,369,797</b>	<b>26,458,344</b>

# Vote:532 LUWERO District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,885	39,040
<b>Total Programme 07</b>	<b>39,885</b>	<b>39,040</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,818	10,397
<b>Total Programme 08</b>	<b>9,818</b>	<b>10,397</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	81,039	92,229
<b>Total Programme 09</b>	<b>81,039</b>	<b>92,229</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	62,771	67,013
<b>Total Project 0100</b>	<b>62,771</b>	<b>67,013</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	629,135	604,722
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>651,135</b>	<b>625,360</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	407,311	398,244
321472 Transitional Development Grant	200,000	200,000
<b>Total Project 1383</b>	<b>607,311</b>	<b>598,244</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>		<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,062,317	1,010,056
o/w Bamunanika		49,063
o/w Butuntumula		57,659
o/w Kalagala		69,694
o/w Kamira		45,993
o/w Katikamu		68,220
o/w Kikyusa		56,922
o/w Luwero		55,326
o/w Makulubita		54,589
o/w Nyimbwa		59,256
o/w Ziobwe		70,308

# Vote:532 LUWERO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>202,800</b>	<b>151,158</b>
<i>o/w Bombo Town Council</i>		<b>43,168</b>
<i>o/w Luweero Town Council</i>		<b>63,371</b>
<i>o/w Wobulenzi Town Council</i>		<b>44,619</b>
321472 Transitional Development Grant	<b>0</b>	<b>100,000</b>
<i>o/w Support for Construction of Luweero TC office block</i>		<b>100,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,269,465</b>	<b>1,261,214</b>
<b>Grand Total Vote 532</b>	<b>40,302,877</b>	<b>43,501,510</b>

# Vote:533 MASAKA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,104,863	4,080,773		5,185,637	1,104,863	4,538,619		5,643,482
04	Production and Marketing	295,227	43,225		338,452	295,227	39,207		334,434
05	Health	1,579,353	556,383		2,135,735	1,648,810	385,857		2,034,667
06	Education	6,453,977	1,837,515		8,291,492	6,633,728	1,719,888		8,353,616
07	Works		36,186		36,186		32,701		32,701
08	Natural Resources		5,096		5,096		5,423		5,423
09	Community Based Services		38,112		38,112		41,311		41,311
<b>Total Recurrent Budget Estimates</b>		<b>9,433,419</b>	<b>6,597,290</b>		<b>16,030,710</b>	<b>9,682,628</b>	<b>6,763,006</b>		<b>16,445,634</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			43,627	43,627			40,099	40,099
1382	WATER AND ENVIRONMENT DEVELOPMENT			360,938	360,938			415,070	415,070
1383	EDUCATION DEVELOPMENT			763,959	763,959			387,359	387,359
1385	HEALTH DEVELOPMENT			400,000	400,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			188,332	188,332			272,948	272,948
<b>Total Development Budget Estimates</b>				<b>1,756,856</b>	<b>1,756,856</b>			<b>1,115,477</b>	<b>1,115,477</b>
<b>Total Vote 533</b>		<b>9,433,419</b>	<b>6,597,290</b>	<b>1,756,856</b>	<b>17,787,565</b>	<b>9,682,628</b>	<b>6,763,006</b>	<b>1,115,477</b>	<b>17,561,112</b>

# Vote:533 MASAKA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>382,080</b>	<b>374,534</b>
321466	Sector Conditional Grant (Wage)	295,227	295,227
321467	Sector Conditional Grant (Non-Wage)	43,225	39,207
321470	Sector Development Grant	43,627	40,099
<b>Education</b>		<b>9,055,451</b>	<b>8,740,975</b>
321466	Sector Conditional Grant (Wage)	6,453,977	6,633,728
321467	Sector Conditional Grant (Non-Wage)	1,837,515	1,719,888
321470	Sector Development Grant	198,360	187,359
321472	Transitional Development Grant	565,598	200,000
<b>Health</b>		<b>2,535,735</b>	<b>2,034,667</b>
321466	Sector Conditional Grant (Wage)	1,579,353	1,648,810
321467	Sector Conditional Grant (Non-Wage)	556,383	385,857
321472	Transitional Development Grant	400,000	
<b>Water and Environment</b>		<b>402,219</b>	<b>453,194</b>
321467	Sector Conditional Grant (Non-Wage)	41,281	38,124
321470	Sector Development Grant	338,938	394,432
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>42,460</b>	<b>41,311</b>
321467	Sector Conditional Grant (Non-Wage)	38,112	41,311
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,369,621</b>	<b>5,916,430</b>
212105	Pension for Local Governments	2,903,324	2,946,839
212107	Gratuity for Local Governments	274,191	276,105
321401	District Unconditional Grant (Non-Wage)	578,107	617,963
321403	District Discretionary Development Equalization Grant	183,984	272,948
321451	District Unconditional Grant (Wage)	1,104,863	1,104,863
321608	General Public Service Pension Arrears (Budgeting)	325,152	511,566
321617	Salary Arrears (Budgeting)	0	186,145
<b>Grand Total Vote 533</b>		<b>17,787,565</b>	<b>17,561,112</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,903,324	2,946,839
212107 Gratuity for Local Governments	274,191	276,105
321401 District Unconditional Grant (Non-Wage)	578,107	617,963
o/w IFMIS District		47,143
o/w IPPS District		25,000
o/w Ex-Gratia District		100,440
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		276,770
o/w Payroll Printing District		8,821
o/w Bukakata		15,040
o/w Buwunga		26,690
o/w Kabonera		22,282
o/w Kyanamukaaka		21,562
o/w Kyesiiga		18,369
o/w Mukungwe		27,725
321451 District Unconditional Grant (Wage)	1,104,863	1,104,863
321608 General Public Service Pension Arrears (Budgeting)	325,152	511,566
321617 Salary Arrears (Budgeting)	0	186,145
<b>Total Programme 01</b>	<b>5,185,637</b>	<b>5,643,482</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	295,227	295,227
321467 Sector Conditional Grant (Non-Wage)	43,225	39,207
<b>Total Programme 04</b>	<b>338,452</b>	<b>334,434</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,579,353	1,648,810
o/w Health - Wage Conditional Grant		1,648,810
321467 Sector Conditional Grant (Non-Wage)	556,383	385,857
o/w Primary Health Care - Non Wage Recurrent		218,286
o/w Primary Healthcare - Hospital Non Wage Recurrent		167,572
<b>Total Programme 05</b>	<b>2,135,735</b>	<b>2,034,667</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,453,977	6,633,728
o/w Skills Development - Wage		322,706
o/w Secondary Education - Wage		1,190,480
o/w Primary Education - Wage		5,120,542
321467 Sector Conditional Grant (Non-Wage)	1,837,515	1,719,888
o/w Skills Development - Non Wage Recurrent		470,979
o/w Inspection		30,490
o/w Secondary Education - Non Wage Recurrent		905,282
o/w Primary Education - Non Wage Recurrent		313,137
<b>Total Programme 06</b>	<b>8,291,492</b>	<b>8,353,616</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,186	32,701
<b>Total Programme 07</b>	<b>36,186</b>	<b>32,701</b>

# Vote:533 MASAKA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,096	5,423
<b>Total Programme 08</b>	<b>5,096</b>	<b>5,423</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,112	41,311
<b>Total Programme 09</b>	<b>38,112</b>	<b>41,311</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	43,627	40,099
<b>Total Project 0100</b>	<b>43,627</b>	<b>40,099</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	338,938	394,432
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>360,938</b>	<b>415,070</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	198,360	187,359
321472 Transitional Development Grant	565,598	200,000
<b>Total Project 1383</b>	<b>763,959</b>	<b>387,359</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	400,000	0
<b>Total Project 1385</b>	<b>400,000</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	183,984	272,948
<i>o/w Bukakata</i>		16,452
<i>o/w Buwunga</i>		32,038
<i>o/w Kabonera</i>		26,141
<i>o/w Kyanamukaaka</i>		25,178
<i>o/w Kyesiiga</i>		20,905
<i>o/w Mukungwe</i>		33,423
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>188,332</b>	<b>272,948</b>
<b>Grand Total Vote 533</b>	<b>17,787,565</b>	<b>17,561,112</b>



# Vote:534 MASINDI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,458,993	2,522,157		3,981,150	1,458,993	3,105,569		4,564,562
04	Production and Marketing	329,846	59,849		389,695	329,846	53,310		383,156
05	Health	3,193,498	291,312		3,484,809	3,193,498	316,651		3,510,148
06	Education	5,810,730	895,485		6,706,216	5,810,730	832,577		6,643,307
07	Works		42,333		42,333		38,393		38,393
08	Natural Resources		5,981		5,981		5,992		5,992
09	Community Based Services		44,339		44,339		46,351		46,351
<b>Total Recurrent Budget Estimates</b>		<b>10,793,067</b>	<b>3,861,456</b>		<b>14,654,523</b>	<b>10,793,067</b>	<b>4,398,843</b>		<b>15,191,910</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			61,067	61,067			55,033	55,033
1382	WATER AND ENVIRONMENT DEVELOPMENT			251,921	251,921			344,816	344,816
1383	EDUCATION DEVELOPMENT			225,905	225,905			186,153	186,153
1385	HEALTH DEVELOPMENT			326,524	326,524			200,000	200,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,396,361	1,396,361			1,306,799	1,306,799
<b>Total Development Budget Estimates</b>				<b>2,261,778</b>	<b>2,261,778</b>			<b>2,092,801</b>	<b>2,092,801</b>
<b>Total Vote 534</b>		<b>10,793,067</b>	<b>3,861,456</b>	<b>2,261,778</b>	<b>16,916,301</b>	<b>10,793,067</b>	<b>4,398,843</b>	<b>2,092,801</b>	<b>17,284,711</b>

# Vote:534 MASINDI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>450,763</b>	<b>438,189</b>
321466	Sector Conditional Grant (Wage)	329,846	329,846
321467	Sector Conditional Grant (Non-Wage)	59,849	53,310
321470	Sector Development Grant	61,067	55,033
<b>Education</b>		<b>6,932,121</b>	<b>6,829,460</b>
321466	Sector Conditional Grant (Wage)	5,810,730	5,810,730
321467	Sector Conditional Grant (Non-Wage)	895,485	832,577
321470	Sector Development Grant	183,905	186,153
321472	Transitional Development Grant	42,000	
<b>Health</b>		<b>3,811,333</b>	<b>3,710,148</b>
321466	Sector Conditional Grant (Wage)	3,193,498	3,193,498
321467	Sector Conditional Grant (Non-Wage)	291,312	316,651
321472	Transitional Development Grant	326,524	200,000
<b>Water and Environment</b>		<b>300,235</b>	<b>389,200</b>
321467	Sector Conditional Grant (Non-Wage)	48,314	44,385
321470	Sector Development Grant	229,921	324,178
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>48,687</b>	<b>46,351</b>
321467	Sector Conditional Grant (Non-Wage)	44,339	46,351
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,373,164</b>	<b>5,871,362</b>
212105	Pension for Local Governments	1,288,068	1,340,697
212107	Gratuity for Local Governments	344,629	344,629
321401	District Unconditional Grant (Non-Wage)	596,190	569,883
321403	District Discretionary Development Equalization Grant	1,392,013	1,306,799
321451	District Unconditional Grant (Wage)	1,458,993	1,458,993
321608	General Public Service Pension Arrears (Budgeting)	293,270	850,359
<b>Grand Total Vote 534</b>		<b>16,916,301</b>	<b>17,284,711</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,288,068	1,340,697
212107 Gratuity for Local Governments	344,629	344,629
321401 District Unconditional Grant (Non-Wage)	596,190	569,883
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		287,653
o/w Ex-Gratia District		84,840
o/w Payroll Printing District		9,500
o/w Budongo		31,752
o/w Bwijanga		31,881
o/w Kimengo		14,272
o/w Miirya		17,106
o/w Pakanyi		34,759
321451 District Unconditional Grant (Wage)	1,458,993	1,458,993
321608 General Public Service Pension Arrears (Budgeting)	293,270	850,359
<b>Total Programme 01</b>	<b>3,981,150</b>	<b>4,564,562</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	329,846	329,846
321467 Sector Conditional Grant (Non-Wage)	59,849	53,310
<b>Total Programme 04</b>	<b>389,695</b>	<b>383,156</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,193,498	3,193,498
o/w Health - Wage Conditional Grant		3,193,498
321467 Sector Conditional Grant (Non-Wage)	291,312	316,651
o/w Primary Health Care - Non Wage Recurrent		138,399
o/w Primary Healthcare - Hospital Non Wage Recurrent		178,252
<b>Total Programme 05</b>	<b>3,484,809</b>	<b>3,510,148</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,810,730	5,810,730
o/w Skills Development - Wage		42,567
o/w Secondary Education - Wage		718,373
o/w Primary Education - Wage		5,049,789
321467 Sector Conditional Grant (Non-Wage)	895,485	832,577
o/w Primary Education - Non Wage Recurrent		356,190
o/w Secondary Education - Non Wage Recurrent		301,804
o/w Inspection		25,104
o/w Skills Development - Non Wage Recurrent		149,479
<b>Total Programme 06</b>	<b>6,706,216</b>	<b>6,643,307</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,333	38,393
<b>Total Programme 07</b>	<b>42,333</b>	<b>38,393</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,981	5,992

# Vote:534 MASINDI District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 08</b>	<b>5,981</b>	<b>5,992</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,339	46,351
<b>Total Programme 09</b>	<b>44,339</b>	<b>46,351</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	61,067	55,033
<b>Total Project 0100</b>	<b>61,067</b>	<b>55,033</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	229,921	324,178
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>251,921</b>	<b>344,816</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	183,905	186,153
321472 Transitional Development Grant	42,000	0
<b>Total Project 1383</b>	<b>225,905</b>	<b>186,153</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	326,524	200,000
<b>Total Project 1385</b>	<b>326,524</b>	<b>200,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,392,013	1,306,799
<i>o/w Budongo</i>		182,590
<i>o/w Bwijanga</i>		183,416
<i>o/w Kimengo</i>		70,629
<i>o/w Miirya</i>		88,785
<i>o/w Pakanyi</i>		201,847
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,396,361</b>	<b>1,306,799</b>
<b>Grand Total Vote 534</b>	<b>16,916,301</b>	<b>17,284,711</b>

# Vote:535 MAYUGE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,834,086	1,849,615		3,683,701	1,834,086	2,470,093		4,304,179
04	Production and Marketing	645,657	84,536		730,193	645,657	83,963		729,620
05	Health	2,676,222	527,803		3,204,025	2,676,222	348,919		3,025,141
06	Education	13,282,055	3,171,188		16,453,243	13,622,842	3,175,069		16,797,911
07	Works		41,870		41,870		40,581		40,581
08	Natural Resources		13,025		13,025		13,048		13,048
09	Community Based Services		89,161		89,161		104,087		104,087
<b>Total Recurrent Budget Estimates</b>		<b>18,438,021</b>	<b>5,777,197</b>		<b>24,215,217</b>	<b>18,778,808</b>	<b>6,235,760</b>		<b>25,014,568</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			82,262	82,262			83,472	83,472
1382	WATER AND ENVIRONMENT DEVELOPMENT			672,981	672,981			539,561	539,561
1383	EDUCATION DEVELOPMENT			434,857	434,857			425,426	425,426
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			614,369	614,369			907,903	907,903
<b>Total Development Budget Estimates</b>				<b>1,804,469</b>	<b>1,804,469</b>			<b>1,956,362</b>	<b>1,956,362</b>
<b>Total Vote 535</b>		<b>18,438,021</b>	<b>5,777,197</b>	<b>1,804,469</b>	<b>26,019,686</b>	<b>18,778,808</b>	<b>6,235,760</b>	<b>1,956,362</b>	<b>26,970,930</b>

# Vote:535 MAYUGE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>812,455</b>	<b>813,092</b>
321466	Sector Conditional Grant (Wage)	645,657	645,657
321467	Sector Conditional Grant (Non-Wage)	84,536	83,963
321470	Sector Development Grant	82,262	83,472
<b>Education</b>		<b>16,888,100</b>	<b>17,223,337</b>
321466	Sector Conditional Grant (Wage)	13,282,055	13,622,842
321467	Sector Conditional Grant (Non-Wage)	3,171,188	3,175,069
321470	Sector Development Grant	434,857	425,426
<b>Health</b>		<b>3,204,025</b>	<b>3,025,141</b>
321466	Sector Conditional Grant (Wage)	2,676,222	2,676,222
321467	Sector Conditional Grant (Non-Wage)	527,803	348,919
<b>Water and Environment</b>		<b>727,875</b>	<b>593,190</b>
321467	Sector Conditional Grant (Non-Wage)	54,894	53,629
321470	Sector Development Grant	650,981	518,923
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>93,508</b>	<b>104,087</b>
321467	Sector Conditional Grant (Non-Wage)	89,161	104,087
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,293,722</b>	<b>5,212,083</b>
212105	Pension for Local Governments	462,549	654,906
212107	Gratuity for Local Governments	180,533	405,330
321401	District Unconditional Grant (Non-Wage)	1,061,106	971,123
321402	Urban Unconditional Grant (Non-Wage)	122,541	125,350
321403	District Discretionary Development Equalization Grant	521,104	744,146
321450	Urban Unconditional Grant (Wage)	326,956	326,956
321451	District Unconditional Grant (Wage)	1,507,131	1,507,131
321463	Urban Discretionary Development Equalization Grant	58,918	63,757
321472	Transitional Development Grant	30,000	100,000
321608	General Public Service Pension Arrears (Budgeting)	22,886	229,784
321617	Salary Arrears (Budgeting)	0	83,599
<b>Grand Total Vote 535</b>		<b>26,019,686</b>	<b>26,970,930</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	462,549	654,906
212107 Gratuity for Local Governments	180,533	405,330
321401 District Unconditional Grant (Non-Wage)	1,061,106	971,123
<i>o/w District UCG - NWR District</i>		468,723
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		132,720
<i>o/w Payroll Printing District</i>		15,116
<i>o/w Baitambogwe</i>		25,346
<i>o/w Bukabooli</i>		27,928
<i>o/w Bukatube</i>		26,370
<i>o/w Busakira</i>		21,071
<i>o/w Buwaaya</i>		17,287
<i>o/w Imanyiro</i>		22,140
<i>o/w Jaguzi</i>		13,413
<i>o/w Kigandalo</i>		22,229
<i>o/w Kityerera</i>		29,308
<i>o/w Malongo</i>		56,334
<i>o/w Mpungwe</i>		19,379
<i>o/w Wairasa</i>		15,639
321402 Urban Unconditional Grant (Non-Wage)	122,541	125,350
<i>o/w Magamaga Town Council</i>		61,570
<i>o/w Mayuge Town Council</i>		63,780
321450 Urban Unconditional Grant (Wage)	326,956	326,956
321451 District Unconditional Grant (Wage)	1,507,131	1,507,131
321608 General Public Service Pension Arrears (Budgeting)	22,886	229,784
321617 Salary Arrears (Budgeting)	0	83,599
<b>Total Programme 01</b>	<b>3,683,701</b>	<b>4,304,179</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	645,657	645,657
321467 Sector Conditional Grant (Non-Wage)	84,536	83,963
<b>Total Programme 04</b>	<b>730,193</b>	<b>729,620</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,676,222	2,676,222
<i>o/w Health - Wage Conditional Grant</i>		2,676,222
321467 Sector Conditional Grant (Non-Wage)	527,803	348,919
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		83,355
<i>o/w Primary Health Care - Non Wage Recurrent</i>		265,564
<b>Total Programme 05</b>	<b>3,204,025</b>	<b>3,025,141</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,282,055	13,622,842
<i>o/w Skills Development - Wage</i>		103,953
<i>o/w Secondary Education - Wage</i>		1,998,631
<i>o/w Primary Education - Wage</i>		11,520,258
321467 Sector Conditional Grant (Non-Wage)	3,171,188	3,175,069
<i>o/w Inspection</i>		45,748
<i>o/w Primary Education - Non Wage Recurrent</i>		1,001,808
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,970,151
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362

# Vote:535 MAYUGE District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<b>Total Programme 06</b>	<b>16,453,243</b>	<b>16,797,911</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>41,870</b>	<b>40,581</b>
<b>Total Programme 07</b>	<b>41,870</b>	<b>40,581</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>13,025</b>	<b>13,048</b>
<b>Total Programme 08</b>	<b>13,025</b>	<b>13,048</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>89,161</b>	<b>104,087</b>
<b>Total Programme 09</b>	<b>89,161</b>	<b>104,087</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>82,262</b>	<b>83,472</b>
<b>Total Project 0100</b>	<b>82,262</b>	<b>83,472</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>650,981</b>	<b>518,923</b>
321472 Transitional Development Grant	<b>22,000</b>	<b>20,638</b>
<b>Total Project 1382</b>	<b>672,981</b>	<b>539,561</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>434,857</b>	<b>425,426</b>
<b>Total Project 1383</b>	<b>434,857</b>	<b>425,426</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>521,104</b>	<b>744,146</b>
<i>o/w Baitambogwe</i>		<b>37,843</b>
<i>o/w Bukabooli</i>		<b>42,200</b>
<i>o/w Bukatube</i>		<b>39,571</b>
<i>o/w Busakira</i>		<b>30,631</b>
<i>o/w Buwaaya</i>		<b>24,245</b>
<i>o/w Imanyiro</i>		<b>32,434</b>
<i>o/w Jaguzi</i>		<b>17,709</b>
<i>o/w Kigandalo</i>		<b>32,584</b>
<i>o/w Kityerera</i>		<b>44,529</b>
<i>o/w Malongo</i>		<b>90,129</b>
<i>o/w Mpungwe</i>		<b>27,776</b>
<i>o/w Wairasa</i>		<b>21,466</b>
321463 Urban Discretionary Development Equalization Grant	<b>58,918</b>	<b>63,757</b>
<i>o/w Magamaga Town Council</i>		<b>31,225</b>
<i>o/w Mayuge Town Council</i>		<b>32,532</b>



# Vote:535 MAYUGE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>30,000</b>	<b>100,000</b>
<i>o/w Start-up Fund for Magamaga TC</i>		<b>100,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>614,369</b>	<b>907,903</b>
<b>Grand Total Vote 535</b>	<b>26,019,686</b>	<b>26,970,930</b>

# Vote:536 MBALE District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,343,464	5,769,015		<b>8,112,479</b>	2,343,464	6,453,514		<b>8,796,978</b>
04	Production and Marketing	280,008	64,570		<b>344,579</b>	280,008	64,399		<b>344,407</b>
05	Health	3,567,883	401,802		<b>3,969,684</b>	3,567,883	319,883		<b>3,887,765</b>
06	Education	13,743,207	4,218,887		<b>17,962,093</b>	13,743,207	3,580,298		<b>17,323,504</b>
07	Works		436,255		<b>436,255</b>		434,780		<b>434,780</b>
08	Natural Resources		9,794		<b>9,794</b>		10,112		<b>10,112</b>
09	Community Based Services		72,775		<b>72,775</b>		82,367		<b>82,367</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,934,562</b>	<b>10,973,097</b>		<b>30,907,659</b>	<b>19,934,562</b>	<b>10,945,352</b>		<b>30,879,914</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			62,767	<b>62,767</b>			63,899	<b>63,899</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,960	<b>679,960</b>			603,393	<b>603,393</b>
1383	EDUCATION DEVELOPMENT			339,436	<b>339,436</b>			334,678	<b>334,678</b>
1385	HEALTH DEVELOPMENT			53,120	<b>53,120</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,544,580	<b>2,544,580</b>			2,478,101	<b>2,478,101</b>
<b>Total Development Budget Estimates</b>				<b>3,679,864</b>	<b>3,679,864</b>			<b>3,480,071</b>	<b>3,480,071</b>
<b>Total Vote 536</b>		<b>19,934,562</b>	<b>10,973,097</b>	<b>3,679,864</b>	<b>34,587,523</b>	<b>19,934,562</b>	<b>10,945,352</b>	<b>3,480,071</b>	<b>34,359,984</b>

# Vote:536 MBALE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>407,346</b>	<b>408,307</b>
321466	Sector Conditional Grant (Wage)	280,008	280,008
321467	Sector Conditional Grant (Non-Wage)	64,570	64,399
321470	Sector Development Grant	62,767	63,899
<b>Education</b>		<b>18,301,530</b>	<b>17,658,182</b>
321466	Sector Conditional Grant (Wage)	13,743,207	13,743,207
321467	Sector Conditional Grant (Non-Wage)	4,218,887	3,580,298
321470	Sector Development Grant	339,436	334,678
<b>Health</b>		<b>4,022,805</b>	<b>3,887,765</b>
321466	Sector Conditional Grant (Wage)	3,567,883	3,567,883
321467	Sector Conditional Grant (Non-Wage)	401,802	319,883
321472	Transitional Development Grant	53,120	
<b>Water and Environment</b>		<b>1,126,009</b>	<b>1,048,285</b>
321467	Sector Conditional Grant (Non-Wage)	46,049	44,892
321469	Support Services Conditional Grant (Non-Wage)	400,000	400,000
321470	Sector Development Grant	657,960	582,755
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>77,123</b>	<b>82,367</b>
321467	Sector Conditional Grant (Non-Wage)	72,775	82,367
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>10,652,711</b>	<b>11,275,079</b>
212105	Pension for Local Governments	3,362,983	3,603,513
212107	Gratuity for Local Governments	873,960	873,960
321401	District Unconditional Grant (Non-Wage)	980,616	1,082,598
321402	Urban Unconditional Grant (Non-Wage)	199,479	159,527
321403	District Discretionary Development Equalization Grant	2,444,466	2,303,801
321450	Urban Unconditional Grant (Wage)	526,102	526,102
321451	District Unconditional Grant (Wage)	1,817,362	1,817,362
321463	Urban Discretionary Development Equalization Grant	95,766	74,300
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	351,976	575,094
321617	Salary Arrears (Budgeting)	0	158,821
<b>Grand Total Vote 536</b>		<b>34,587,523</b>	<b>34,359,984</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	3,362,983	3,603,513
212107 Gratuity for Local Governments	873,960	873,960
321401 District Unconditional Grant (Non-Wage)	980,616	1,082,598
o/w IPPS District		25,000
o/w Ex-Gratia District		240,600
o/w District UCG - NWR District		428,048
o/w Boards & Commissions District		28,120
o/w IFMIS District		47,143
o/w Payroll Printing District		16,610
o/w Bubyangu		17,088
o/w Budwale		9,108
o/w Bufumbo		14,781
o/w Bukasakya		23,224
o/w Bukiende		17,750
o/w Bukonde		16,138
o/w Bumasikeye		11,768
o/w Bumbobi		14,018
o/w Bungokho		21,508
o/w Bungokho Mutoto		16,920
o/w Busano		16,878
o/w Busiu		13,179
o/w Busoba		17,706
o/w Lukhonge		10,344
o/w Lwasso		9,879
o/w Nakaloke		10,025
o/w Namanyonyi		23,129
o/w Namasaba		12,583
o/w Nyondo		8,414
o/w Wanale		12,635
321402 Urban Unconditional Grant (Non-Wage)	199,479	159,527
o/w Busiu Town Council		29,708
o/w Nabumali Town Council		23,849
o/w Nakaloke Town Council		65,214
o/w Nawuyo Town Council		40,756
321450 Urban Unconditional Grant (Wage)	526,102	526,102
321451 District Unconditional Grant (Wage)	1,817,362	1,817,362
321608 General Public Service Pension Arrears (Budgeting)	351,976	575,094
321617 Salary Arrears (Budgeting)	0	158,821
<b>Total Programme 01</b>	<b>8,112,479</b>	<b>8,796,978</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	280,008	280,008
321467 Sector Conditional Grant (Non-Wage)	64,570	64,399
<b>Total Programme 04</b>	<b>344,579</b>	<b>344,407</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,567,883	3,567,883
o/w Health - Wage Conditional Grant		3,567,883
321467 Sector Conditional Grant (Non-Wage)	401,802	319,883
o/w Primary Healthcare - Hospital Non Wage Recurrent		60,000
o/w Primary Health Care - Non Wage Recurrent		259,883
<b>Total Programme 05</b>	<b>3,969,684</b>	<b>3,887,765</b>

# Vote:536 MBALE District

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

## Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,743,207	13,743,207
o/w Skills Development - Wage		452,802
o/w Secondary Education - Wage		3,015,593
o/w Primary Education - Wage		10,274,812
321467 Sector Conditional Grant (Non-Wage)	4,218,887	3,580,298
o/w Primary Education - Non Wage Recurrent		754,815
o/w Skills Development - Non Wage Recurrent		537,709
o/w Secondary Education - Non Wage Recurrent		2,250,104
o/w Inspection		37,670
<b>Total Programme 06</b>	<b>17,962,093</b>	<b>17,323,504</b>

## Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,255	34,780
321469 Support Services Conditional Grant (Non-Wage)	400,000	400,000
<b>Total Programme 07</b>	<b>436,255</b>	<b>434,780</b>

## Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,794	10,112
<b>Total Programme 08</b>	<b>9,794</b>	<b>10,112</b>

## Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	72,775	82,367
<b>Total Programme 09</b>	<b>72,775</b>	<b>82,367</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	62,767	63,899
<b>Total Project 0100</b>	<b>62,767</b>	<b>63,899</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	657,960	582,755
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>679,960</b>	<b>603,393</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	339,436	334,678
<b>Total Project 1383</b>	<b>339,436</b>	<b>334,678</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	53,120	0
<b>Total Project 1385</b>	<b>53,120</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:536 MBALE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>2,444,466</b>	<b>2,303,801</b>
<i>o/w Bubyangu</i>		<b>83,649</b>
<i>o/w Budwale</i>		<b>39,922</b>
<i>o/w Bufumbo</i>		<b>71,008</b>
<i>o/w Bukasakya</i>		<b>117,271</b>
<i>o/w Bukiende</i>		<b>87,278</b>
<i>o/w Bukonde</i>		<b>78,444</b>
<i>o/w Bumastikye</i>		<b>54,498</b>
<i>o/w Bumbobi</i>		<b>66,827</b>
<i>o/w Bungokho</i>		<b>107,869</b>
<i>o/w Bungokho Mutoto</i>		<b>82,725</b>
<i>o/w Busano</i>		<b>82,498</b>
<i>o/w Busiu</i>		<b>62,232</b>
<i>o/w Busoba</i>		<b>87,034</b>
<i>o/w Lukhonge</i>		<b>46,695</b>
<i>o/w Lwasso</i>		<b>44,149</b>
<i>o/w Nakaloke</i>		<b>44,945</b>
<i>o/w Namanyonyi</i>		<b>116,749</b>
<i>o/w Namasaba</i>		<b>58,964</b>
<i>o/w Nyondo</i>		<b>36,118</b>
<i>o/w Wanale</i>		<b>59,251</b>
321463 Urban Discretionary Development Equalization Grant	<b>95,766</b>	<b>74,300</b>
<i>o/w Busiu Town Council</i>		<b>13,307</b>
<i>o/w Nabumali Town Council</i>		<b>10,273</b>
<i>o/w Nakaloke Town Council</i>		<b>31,692</b>
<i>o/w Nawuyo Town Council</i>		<b>19,028</b>
321472 Transitional Development Grant	<b>0</b>	<b>100,000</b>
<i>o/w Start-up Fund for Busiu TC</i>		<b>100,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>2,544,580</b>	<b>2,478,101</b>
<b>Grand Total Vote 536</b>	<b>34,587,523</b>	<b>34,359,984</b>

# Vote:537 MBARARA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,776,892	4,326,734		<b>6,103,626</b>	1,776,892	5,223,020		<b>6,999,912</b>
04	Production and Marketing	474,939	59,638		<b>534,576</b>	474,939	55,583		<b>530,522</b>
05	Health	2,128,821	527,661		<b>2,656,482</b>	2,128,821	480,434		<b>2,609,255</b>
06	Education	15,749,099	2,767,490		<b>18,516,589</b>	15,749,099	2,663,160		<b>18,412,259</b>
07	Works		38,259		<b>38,259</b>		37,060		<b>37,060</b>
08	Natural Resources		7,363		<b>7,363</b>		7,409		<b>7,409</b>
09	Community Based Services		67,553		<b>67,553</b>		67,398		<b>67,398</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,129,751</b>	<b>7,794,697</b>		<b>27,924,449</b>	<b>20,129,751</b>	<b>8,534,065</b>		<b>28,663,817</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>			57,041	<b>57,041</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			480,468	<b>480,468</b>			528,806	<b>528,806</b>
1383	EDUCATION DEVELOPMENT			530,432	<b>530,432</b>			739,448	<b>739,448</b>
1385	HEALTH DEVELOPMENT							62,579	<b>62,579</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			359,191	<b>359,191</b>			374,352	<b>374,352</b>
<b>Total Development Budget Estimates</b>				<b>1,430,359</b>	<b>1,430,359</b>			<b>1,762,226</b>	<b>1,762,226</b>
<b>Total Vote 537</b>		<b>20,129,751</b>	<b>7,794,697</b>	<b>1,430,359</b>	<b>29,354,808</b>	<b>20,129,751</b>	<b>8,534,065</b>	<b>1,762,226</b>	<b>30,426,042</b>

# Vote:537 MBARARA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>594,845</b>	<b>587,563</b>
321466	Sector Conditional Grant (Wage)	474,939	474,939
321467	Sector Conditional Grant (Non-Wage)	59,638	55,583
321470	Sector Development Grant	60,268	57,041
<b>Education</b>		<b>19,047,021</b>	<b>19,151,707</b>
321466	Sector Conditional Grant (Wage)	15,749,099	15,749,099
321467	Sector Conditional Grant (Non-Wage)	2,767,490	2,663,160
321470	Sector Development Grant	242,432	239,448
321472	Transitional Development Grant	288,000	500,000
<b>Health</b>		<b>2,656,482</b>	<b>2,671,834</b>
321466	Sector Conditional Grant (Wage)	2,128,821	2,128,821
321467	Sector Conditional Grant (Non-Wage)	527,661	480,434
321472	Transitional Development Grant	0	62,579
<b>Water and Environment</b>		<b>526,090</b>	<b>573,276</b>
321467	Sector Conditional Grant (Non-Wage)	45,622	44,470
321470	Sector Development Grant	480,468	528,806
<b>Social Development</b>		<b>71,901</b>	<b>67,398</b>
321467	Sector Conditional Grant (Non-Wage)	67,553	67,398
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,458,469</b>	<b>7,374,264</b>
212105	Pension for Local Governments	2,586,035	2,703,661
212107	Gratuity for Local Governments	619,666	674,963
321401	District Unconditional Grant (Non-Wage)	758,117	856,676
321403	District Discretionary Development Equalization Grant	254,843	374,352
321451	District Unconditional Grant (Wage)	1,776,892	1,776,892
321472	Transitional Development Grant	100,000	
321608	General Public Service Pension Arrears (Budgeting)	362,915	785,975
321617	Salary Arrears (Budgeting)	0	201,744
<b>Grand Total Vote 537</b>		<b>29,354,808</b>	<b>30,426,042</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,586,035	2,703,661
212107 Gratuity for Local Governments	619,666	674,963
321401 District Unconditional Grant (Non-Wage)	758,117	856,676
o/w IPPS District		25,000
o/w Ex-Gratia District		186,480
o/w IFMIS District		47,143
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		349,037
o/w Payroll Printing District		20,013
o/w Bubaare		16,889
o/w Bugamba		23,074
o/w Bukiro		12,862
o/w Kagongi		15,978
o/w Kashare		17,081
o/w Mwizi		23,026
o/w Ndejja		21,444
o/w Rubaya		14,732
o/w Rubindi		17,560
o/w Rugando		19,143
o/w Rwanyamahembe		19,095
321451 District Unconditional Grant (Wage)	1,776,892	1,776,892
321608 General Public Service Pension Arrears (Budgeting)	362,915	785,975
321617 Salary Arrears (Budgeting)	0	201,744
<b>Total Programme 01</b>	<b>6,103,626</b>	<b>6,999,912</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	474,939	474,939
321467 Sector Conditional Grant (Non-Wage)	59,638	55,583
<b>Total Programme 04</b>	<b>534,576</b>	<b>530,522</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,128,821	2,128,821
o/w Health - Wage Conditional Grant		2,128,821
321467 Sector Conditional Grant (Non-Wage)	527,661	480,434
o/w Primary Health Care - Non Wage Recurrent		259,689
o/w Primary Healthcare - Hospital Non Wage Recurrent		220,746
<b>Total Programme 05</b>	<b>2,656,482</b>	<b>2,609,255</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	15,749,099	15,749,099
o/w Skills Development - Wage		1,364,065
o/w Secondary Education - Wage		2,515,441
o/w Primary Education - Wage		11,869,594
321467 Sector Conditional Grant (Non-Wage)	2,767,490	2,663,160
o/w Skills Development - Non Wage Recurrent		879,906
o/w Primary Education - Non Wage Recurrent		605,623
o/w Inspection		50,011
o/w Secondary Education - Non Wage Recurrent		1,127,620
<b>Total Programme 06</b>	<b>18,516,589</b>	<b>18,412,259</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:537 MBARARA District

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

321467 Sector Conditional Grant (Non-Wage)	38,259	37,060
<b>Total Programme 07</b>	<b>38,259</b>	<b>37,060</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	7,363	7,409
<b>Total Programme 08</b>	<b>7,363</b>	<b>7,409</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	67,553	67,398
<b>Total Programme 09</b>	<b>67,553</b>	<b>67,398</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	60,268	57,041
<b>Total Project 0100</b>	<b>60,268</b>	<b>57,041</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	480,468	528,806
<b>Total Project 1382</b>	<b>480,468</b>	<b>528,806</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	242,432	239,448
321472 Transitional Development Grant	288,000	500,000
<b>Total Project 1383</b>	<b>530,432</b>	<b>739,448</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	0	62,579
<b>Total Project 1385</b>		<b>62,579</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	254,843	374,352
o/w Bubaare		18,522
o/w Bugamba		26,365
o/w Bukiro		13,415
o/w Kagongi		17,367
o/w Kashare		18,766
o/w Mwizi		26,304
o/w Ndejja		24,298
o/w Rubaya		15,787
o/w Rubindi		19,374
o/w Rugando		21,380
o/w Rwanyamahembe		21,319
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>359,191</b>	<b>374,352</b>
<b>Grand Total Vote 537</b>	<b>29,354,808</b>	<b>30,426,042</b>

# Vote:538 MOROTO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,152,210	896,250		2,048,461	1,152,210	708,278		1,860,489
04	Production and Marketing	317,203	38,378		355,581	317,203	36,829		354,032
05	Health	1,125,901	132,176		1,258,078	1,125,901	94,445		1,220,347
06	Education	3,465,352	471,960		3,937,311	3,465,352	442,496		3,907,848
07	Works		343,728		343,728		341,649		341,649
08	Natural Resources		3,657		3,657		3,264		3,264
09	Community Based Services		27,205		27,205		26,948		26,948
<b>Total Recurrent Budget Estimates</b>		<b>6,060,666</b>	<b>1,913,354</b>		<b>7,974,021</b>	<b>6,060,666</b>	<b>1,653,909</b>		<b>7,714,575</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,895	37,895			35,029	35,029
1382	WATER AND ENVIRONMENT DEVELOPMENT			270,706	270,706			307,607	307,607
1383	EDUCATION DEVELOPMENT			123,382	123,382			977,984	977,984
1385	HEALTH DEVELOPMENT			43,688	43,688				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,121,635	1,121,635			1,000,159	1,000,159
<b>Total Development Budget Estimates</b>				<b>1,597,306</b>	<b>1,597,306</b>			<b>2,320,780</b>	<b>2,320,780</b>
<b>Total Vote 538</b>		<b>6,060,666</b>	<b>1,913,354</b>	<b>1,597,306</b>	<b>9,571,326</b>	<b>6,060,666</b>	<b>1,653,909</b>	<b>2,320,780</b>	<b>10,035,355</b>

# Vote:538 MOROTO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>393,477</b>	<b>389,061</b>
321466	Sector Conditional Grant (Wage)	317,203	317,203
321467	Sector Conditional Grant (Non-Wage)	38,378	36,829
321470	Sector Development Grant	37,895	35,029
<b>Education</b>		<b>4,060,693</b>	<b>4,885,832</b>
321466	Sector Conditional Grant (Wage)	3,465,352	3,465,352
321467	Sector Conditional Grant (Non-Wage)	471,960	442,496
321470	Sector Development Grant	123,382	125,317
321472	Transitional Development Grant	0	852,667
<b>Health</b>		<b>1,301,765</b>	<b>1,220,347</b>
321466	Sector Conditional Grant (Wage)	1,125,901	1,125,901
321467	Sector Conditional Grant (Non-Wage)	132,176	94,445
321472	Transitional Development Grant	43,688	
<b>Water and Environment</b>		<b>618,091</b>	<b>652,520</b>
321467	Sector Conditional Grant (Non-Wage)	47,385	44,913
321469	Support Services Conditional Grant (Non-Wage)	300,000	300,000
321470	Sector Development Grant	248,706	286,969
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>31,553</b>	<b>26,948</b>
321467	Sector Conditional Grant (Non-Wage)	27,205	26,948
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,165,747</b>	<b>2,860,648</b>
212105	Pension for Local Governments	122,545	133,097
212107	Gratuity for Local Governments	65,029	97,472
321401	District Unconditional Grant (Non-Wage)	459,795	425,816
321403	District Discretionary Development Equalization Grant	1,087,287	1,000,159
321451	District Unconditional Grant (Wage)	1,152,210	1,152,210
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	248,881	18,561
321617	Salary Arrears (Budgeting)	0	33,332
<b>Grand Total Vote 538</b>		<b>9,571,326</b>	<b>10,035,355</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	122,545	133,097
212107 Gratuity for Local Governments	65,029	97,472
321401 District Unconditional Grant (Non-Wage)	459,795	425,816
<i>o/w Ex-Gratia District</i>		54,000
<i>o/w District UCG - NWR District</i>		243,711
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		2,669
<i>o/w Katikekile</i>		10,257
<i>o/w Nadunget</i>		25,583
<i>o/w Rupa</i>		18,292
<i>o/w Tapac</i>		13,183
321451 District Unconditional Grant (Wage)	1,152,210	1,152,210
321608 General Public Service Pension Arrears (Budgeting)	248,881	18,561
321617 Salary Arrears (Budgeting)	0	33,332
<b>Total Programme 01</b>	<b>2,048,461</b>	<b>1,860,489</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	317,203	317,203
321467 Sector Conditional Grant (Non-Wage)	38,378	36,829
<b>Total Programme 04</b>	<b>355,581</b>	<b>354,032</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,125,901	1,125,901
<i>o/w Health - Wage Conditional Grant</i>		1,125,901
321467 Sector Conditional Grant (Non-Wage)	132,176	94,445
<i>o/w Primary Health Care - Non Wage Recurrent</i>		94,445
<b>Total Programme 05</b>	<b>1,258,078</b>	<b>1,220,347</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,465,352	3,465,352
<i>o/w Secondary Education - Wage</i>		79,080
<i>o/w Primary Education - Wage</i>		3,386,272
321467 Sector Conditional Grant (Non-Wage)	471,960	442,496
<i>o/w Skills Development - Non Wage Recurrent</i>		336,933
<i>o/w Primary Education - Non Wage Recurrent</i>		67,086
<i>o/w Secondary Education - Non Wage Recurrent</i>		25,489
<i>o/w Inspection</i>		12,988
<b>Total Programme 06</b>	<b>3,937,311</b>	<b>3,907,848</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,728	41,649
321469 Support Services Conditional Grant (Non-Wage)	300,000	300,000
<b>Total Programme 07</b>	<b>343,728</b>	<b>341,649</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,657	3,264
<b>Total Programme 08</b>	<b>3,657</b>	<b>3,264</b>

# Vote:538 MOROTO District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27,205	26,948
<b>Total Programme 09</b>	<b>27,205</b>	<b>26,948</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	37,895	35,029
<b>Total Project 0100</b>	<b>37,895</b>	<b>35,029</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	248,706	286,969
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>270,706</b>	<b>307,607</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	123,382	125,317
321472 Transitional Development Grant	0	852,667
<b>Total Project 1383</b>	<b>123,382</b>	<b>977,984</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	43,688	0
<b>Total Project 1385</b>	<b>43,688</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,087,287	1,000,159
<i>o/w Katikekile</i>		74,753
<i>o/w Nadunget</i>		215,277
<i>o/w Rupa</i>		148,426
<i>o/w Tapac</i>		101,585
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,121,635</b>	<b>1,000,159</b>
<b>Grand Total Vote 538</b>	<b>9,571,326</b>	<b>10,035,355</b>

# Vote:539 MOYO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,844,259	2,014,194		3,858,452	1,858,163	2,356,226		4,214,389
04	Production and Marketing	415,733	32,620		448,353	415,733	33,130		448,863
05	Health	3,895,704	366,276		4,261,980	4,078,339	547,092		4,625,432
06	Education	5,865,775	1,173,968		7,039,743	6,338,346	1,123,255		7,461,601
07	Works		37,306		37,306		36,131		36,131
08	Natural Resources		3,878		3,878		4,056		4,056
09	Community Based Services		65,252		65,252		55,017		55,017
<b>Total Recurrent Budget Estimates</b>		<b>12,021,471</b>	<b>3,693,494</b>		<b>15,714,964</b>	<b>12,690,581</b>	<b>4,154,907</b>		<b>16,845,488</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,452	31,452			30,912	30,912
1382	WATER AND ENVIRONMENT DEVELOPMENT			221,531	221,531			250,637	250,637
1383	EDUCATION DEVELOPMENT			244,072	244,072			147,483	147,483
1385	HEALTH DEVELOPMENT			25,375	25,375			89,389	89,389
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,312,317	1,312,317			1,189,541	1,189,541
<b>Total Development Budget Estimates</b>				<b>1,834,747</b>	<b>1,834,747</b>			<b>1,707,962</b>	<b>1,707,962</b>
<b>Total Vote 539</b>		<b>12,021,471</b>	<b>3,693,494</b>	<b>1,834,747</b>	<b>17,549,712</b>	<b>12,690,581</b>	<b>4,154,907</b>	<b>1,707,962</b>	<b>18,553,450</b>

# Vote:539 MOYO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>479,805</b>	<b>479,774</b>
321466	Sector Conditional Grant (Wage)	415,733	415,733
321467	Sector Conditional Grant (Non-Wage)	32,620	33,130
321470	Sector Development Grant	31,452	30,912
<b>Education</b>		<b>7,283,815</b>	<b>7,609,084</b>
321466	Sector Conditional Grant (Wage)	5,865,775	6,338,346
321467	Sector Conditional Grant (Non-Wage)	1,173,968	1,123,255
321470	Sector Development Grant	144,072	147,483
321472	Transitional Development Grant	100,000	
<b>Health</b>		<b>4,287,355</b>	<b>4,714,821</b>
321466	Sector Conditional Grant (Wage)	3,895,704	4,078,339
321467	Sector Conditional Grant (Non-Wage)	366,276	547,092
321472	Transitional Development Grant	25,375	89,389
<b>Water and Environment</b>		<b>262,715</b>	<b>290,824</b>
321467	Sector Conditional Grant (Non-Wage)	41,185	40,187
321470	Sector Development Grant	199,531	230,000
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>69,599</b>	<b>55,017</b>
321467	Sector Conditional Grant (Non-Wage)	65,252	55,017
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,166,421</b>	<b>5,403,930</b>
212105	Pension for Local Governments	789,033	1,062,857
212107	Gratuity for Local Governments	440,184	440,184
321401	District Unconditional Grant (Non-Wage)	516,640	521,360
321402	Urban Unconditional Grant (Non-Wage)	58,983	45,238
321403	District Discretionary Development Equalization Grant	1,245,668	1,163,825
321450	Urban Unconditional Grant (Wage)	165,176	165,176
321451	District Unconditional Grant (Wage)	1,679,083	1,692,987
321463	Urban Discretionary Development Equalization Grant	32,300	25,717
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	209,352	223,646
321617	Salary Arrears (Budgeting)	0	62,941
<b>Grand Total Vote 539</b>		<b>17,549,712</b>	<b>18,553,450</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	789,033	1,062,857
212107 Gratuity for Local Governments	440,184	440,184
321401 District Unconditional Grant (Non-Wage)	516,640	521,360
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		257,202
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		88,200
<i>o/w Payroll Printing District</i>		9,623
<i>o/w Aliba</i>		13,787
<i>o/w Difule</i>		10,358
<i>o/w Gimara</i>		11,820
<i>o/w Itula</i>		11,820
<i>o/w Laropi</i>		9,740
<i>o/w Lefori</i>		11,314
<i>o/w Metu</i>		20,756
<i>o/w Moyo</i>		18,621
321402 Urban Unconditional Grant (Non-Wage)	58,983	45,238
<i>o/w Moyo Town Council</i>		45,238
321450 Urban Unconditional Grant (Wage)	165,176	165,176
321451 District Unconditional Grant (Wage)	1,679,083	1,692,987
321608 General Public Service Pension Arrears (Budgeting)	209,352	223,646
321617 Salary Arrears (Budgeting)	0	62,941
<b>Total Programme 01</b>	<b>3,858,452</b>	<b>4,214,389</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	415,733	415,733
321467 Sector Conditional Grant (Non-Wage)	32,620	33,130
<b>Total Programme 04</b>	<b>448,353</b>	<b>448,863</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,895,704	4,078,339
<i>o/w Health - Wage Conditional Grant</i>		4,078,339
321467 Sector Conditional Grant (Non-Wage)	366,276	547,092
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		297,195
<i>o/w Primary Health Care - Non Wage Recurrent</i>		249,898
<b>Total Programme 05</b>	<b>4,261,980</b>	<b>4,625,432</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,865,775	6,338,346
<i>o/w Skills Development - Wage</i>		342,623
<i>o/w Secondary Education - Wage</i>		903,365
<i>o/w Primary Education - Wage</i>		5,092,359
321467 Sector Conditional Grant (Non-Wage)	1,173,968	1,123,255
<i>o/w Secondary Education - Non Wage Recurrent</i>		459,148
<i>o/w Primary Education - Non Wage Recurrent</i>		300,695
<i>o/w Inspection</i>		26,675
<i>o/w Skills Development - Non Wage Recurrent</i>		336,737
<b>Total Programme 06</b>	<b>7,039,743</b>	<b>7,461,601</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:539 MOYO District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,306	36,131
<b>Total Programme 07</b>	<b>37,306</b>	<b>36,131</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,878	4,056
<b>Total Programme 08</b>	<b>3,878</b>	<b>4,056</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,252	55,017
<b>Total Programme 09</b>	<b>65,252</b>	<b>55,017</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	31,452	30,912
<b>Total Project 0100</b>	<b>31,452</b>	<b>30,912</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	199,531	230,000
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>221,531</b>	<b>250,637</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	144,072	147,483
321472 Transitional Development Grant	100,000	0
<b>Total Project 1383</b>	<b>244,072</b>	<b>147,483</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	25,375	89,389
<b>Total Project 1385</b>	<b>25,375</b>	<b>89,389</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,245,668	1,163,825
<i>o/w Aliba</i>		85,218
<i>o/w Difule</i>		61,152
<i>o/w Gimara</i>		71,410
<i>o/w Itula</i>		71,410
<i>o/w Laropi</i>		56,812
<i>o/w Lefori</i>		67,859
<i>o/w Metu</i>		134,140
<i>o/w Moyo</i>		119,148
321463 Urban Discretionary Development Equalization Grant	32,300	25,717
<i>o/w Moyo Town Council</i>		25,717
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,312,317</b>	<b>1,189,541</b>

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<b>Vote:539</b> MOYO District		
Grand Total Vote 539	17,549,712	18,553,450

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# Vote:540 MPIGI District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,312,723	3,305,018		<b>4,617,741</b>	1,312,723	3,892,658		<b>5,205,380</b>
04	Production and Marketing	335,830	38,741		<b>374,572</b>	335,830	40,552		<b>376,382</b>
05	Health	2,199,093	448,663		<b>2,647,756</b>	2,199,093	342,546		<b>2,541,639</b>
06	Education	9,568,877	1,949,320		<b>11,518,197</b>	9,568,877	2,021,611		<b>11,590,487</b>
07	Works		36,408		<b>36,408</b>		35,221		<b>35,221</b>
08	Natural Resources		5,413		<b>5,413</b>		5,746		<b>5,746</b>
09	Community Based Services		42,052		<b>42,052</b>		48,391		<b>48,391</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,416,523</b>	<b>5,825,616</b>		<b>19,242,138</b>	<b>13,416,523</b>	<b>6,386,725</b>		<b>19,803,248</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,233	<b>31,233</b>			34,231	<b>34,231</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			313,289	<b>313,289</b>			464,703	<b>464,703</b>
1383	EDUCATION DEVELOPMENT			444,520	<b>444,520</b>			238,119	<b>238,119</b>
1385	HEALTH DEVELOPMENT							500,000	<b>500,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			253,670	<b>253,670</b>			304,085	<b>304,085</b>
<b>Total Development Budget Estimates</b>				<b>1,042,713</b>	<b>1,042,713</b>			<b>1,541,139</b>	<b>1,541,139</b>
<b>Total Vote 540</b>		<b>13,416,523</b>	<b>5,825,616</b>	<b>1,042,713</b>	<b>20,284,851</b>	<b>13,416,523</b>	<b>6,386,725</b>	<b>1,541,139</b>	<b>21,344,387</b>

# Vote:540 MPIGI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>405,805</b>	<b>410,614</b>
321466	Sector Conditional Grant (Wage)	335,830	335,830
321467	Sector Conditional Grant (Non-Wage)	38,741	40,552
321470	Sector Development Grant	31,233	34,231
<b>Education</b>		<b>11,962,717</b>	<b>11,828,607</b>
321466	Sector Conditional Grant (Wage)	9,568,877	9,568,877
321467	Sector Conditional Grant (Non-Wage)	1,949,320	2,021,611
321470	Sector Development Grant	244,520	238,119
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>2,647,756</b>	<b>3,041,639</b>
321466	Sector Conditional Grant (Wage)	2,199,093	2,199,093
321467	Sector Conditional Grant (Non-Wage)	448,663	342,546
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>355,111</b>	<b>505,670</b>
321467	Sector Conditional Grant (Non-Wage)	41,822	40,967
321470	Sector Development Grant	291,289	444,065
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>46,400</b>	<b>48,391</b>
321467	Sector Conditional Grant (Non-Wage)	42,052	48,391
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,867,063</b>	<b>5,509,466</b>
212105	Pension for Local Governments	2,102,829	2,186,033
212107	Gratuity for Local Governments	402,130	456,763
321401	District Unconditional Grant (Non-Wage)	598,931	641,632
321402	Urban Unconditional Grant (Non-Wage)	183,285	131,927
321403	District Discretionary Development Equalization Grant	163,513	241,795
321450	Urban Unconditional Grant (Wage)	143,022	143,022
321451	District Unconditional Grant (Wage)	1,169,701	1,169,701
321463	Urban Discretionary Development Equalization Grant	85,810	62,290
321608	General Public Service Pension Arrears (Budgeting)	17,844	434,347
321617	Salary Arrears (Budgeting)	0	41,955
<b>Grand Total Vote 540</b>		<b>20,284,851</b>	<b>21,344,387</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,102,829	2,186,033
212107 Gratuity for Local Governments	402,130	456,763
321401 District Unconditional Grant (Non-Wage)	598,931	641,632
o/w District UCG - NWR District		288,849
o/w IFMIS District		47,143
o/w Boards & Commissions District		28,120
o/w IPPS District		25,000
o/w Ex-Gratia District		102,240
o/w Payroll Printing District		11,035
o/w Buwama		30,640
o/w Kammengo		25,257
o/w Kiringente		17,729
o/w Kituntu		17,467
o/w Muduumu		21,406
o/w Nkozi		26,745
321402 Urban Unconditional Grant (Non-Wage)	183,285	131,927
o/w Mpigi Town Council		131,927
321450 Urban Unconditional Grant (Wage)	143,022	143,022
321451 District Unconditional Grant (Wage)	1,169,701	1,169,701
321608 General Public Service Pension Arrears (Budgeting)	17,844	434,347
321617 Salary Arrears (Budgeting)	0	41,955
<b>Total Programme 01</b>	<b>4,617,741</b>	<b>5,205,380</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	335,830	335,830
321467 Sector Conditional Grant (Non-Wage)	38,741	40,552
<b>Total Programme 04</b>	<b>374,572</b>	<b>376,382</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,199,093	2,199,093
o/w Health - Wage Conditional Grant		2,199,093
321467 Sector Conditional Grant (Non-Wage)	448,663	342,546
o/w Primary Health Care - Non Wage Recurrent		239,918
o/w Primary Healthcare - Hospital Non Wage Recurrent		102,628
<b>Total Programme 05</b>	<b>2,647,756</b>	<b>2,541,639</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,568,877	9,568,877
o/w Skills Development - Wage		183,332
o/w Secondary Education - Wage		2,603,701
o/w Primary Education - Wage		6,781,843
321467 Sector Conditional Grant (Non-Wage)	1,949,320	2,021,611
o/w Inspection		39,465
o/w Primary Education - Non Wage Recurrent		453,709
o/w Secondary Education - Non Wage Recurrent		1,371,074
o/w Skills Development - Non Wage Recurrent		157,362
<b>Total Programme 06</b>	<b>11,518,197</b>	<b>11,590,487</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	177 36,408	35,221

# Vote:540 MPIGI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<b>Total Programme 07</b>	<b>36,408</b>	<b>35,221</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	5,413	5,746
<b>Total Programme 08</b>	<b>5,413</b>	<b>5,746</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	42,052	48,391
<b>Total Programme 09</b>	<b>42,052</b>	<b>48,391</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	31,233	34,231
<b>Total Project 0100</b>	<b>31,233</b>	<b>34,231</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	291,289	444,065
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>313,289</b>	<b>464,703</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	244,520	238,119
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>444,520</b>	<b>238,119</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	163,513	241,795
<i>o/w Buwama</i>		30,973
<i>o/w Kammengo</i>		24,947
<i>o/w Kiringente</i>		16,519
<i>o/w Kituntu</i>		16,225
<i>o/w Muduumu</i>		20,635
<i>o/w Nkozi</i>		26,613
321463 Urban Discretionary Development Equalization Grant	85,810	62,290
<i>o/w Mpigi Town Council</i>		62,290
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>253,670</b>	<b>304,085</b>
<b>Grand Total Vote 540</b>	<b>20,284,851</b>	<b>21,344,387</b>

# Vote:541 MUBENDE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,824,244	3,896,163		5,720,408	1,850,149	4,130,173		5,980,321
04	Production and Marketing	474,959	107,255		582,214	474,959	107,660		582,618
05	Health	2,459,834	432,367		2,892,201	2,540,780	324,295		2,865,075
06	Education	11,852,033	3,105,598		14,957,631	12,482,875	2,583,589		15,066,464
07	Works		47,544		47,544		46,970		46,970
08	Natural Resources		17,791		17,791		16,990		16,990
09	Community Based Services		111,656		111,656		126,635		126,635
<b>Total Recurrent Budget Estimates</b>		<b>16,611,070</b>	<b>7,718,374</b>		<b>24,329,444</b>	<b>17,348,762</b>	<b>7,336,311</b>		<b>24,685,073</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			102,819	102,819			106,411	106,411
1382	WATER AND ENVIRONMENT DEVELOPMENT			660,595	660,595			609,891	609,891
1383	EDUCATION DEVELOPMENT			1,218,750	1,218,750			737,881	737,881
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,950,812	1,950,812			1,756,468	1,756,468
<b>Total Development Budget Estimates</b>				<b>3,932,977</b>	<b>3,932,977</b>			<b>3,210,651</b>	<b>3,210,651</b>
<b>Total Vote 541</b>		<b>16,611,070</b>	<b>7,718,374</b>	<b>3,932,977</b>	<b>28,262,422</b>	<b>17,348,762</b>	<b>7,336,311</b>	<b>3,210,651</b>	<b>27,895,724</b>



# Vote:541 MUBENDE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>685,034</b>	<b>689,029</b>
321466	Sector Conditional Grant (Wage)	474,959	474,959
321467	Sector Conditional Grant (Non-Wage)	107,255	107,660
321470	Sector Development Grant	102,819	106,411
<b>Education</b>		<b>16,176,382</b>	<b>15,804,345</b>
321466	Sector Conditional Grant (Wage)	11,852,033	12,482,875
321467	Sector Conditional Grant (Non-Wage)	3,105,598	2,583,589
321470	Sector Development Grant	568,750	537,881
321472	Transitional Development Grant	650,000	200,000
<b>Health</b>		<b>2,892,201</b>	<b>2,865,075</b>
321466	Sector Conditional Grant (Wage)	2,459,834	2,540,780
321467	Sector Conditional Grant (Non-Wage)	432,367	324,295
<b>Water and Environment</b>		<b>725,930</b>	<b>673,851</b>
321467	Sector Conditional Grant (Non-Wage)	65,334	63,960
321470	Sector Development Grant	638,595	589,253
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>116,004</b>	<b>126,635</b>
321467	Sector Conditional Grant (Non-Wage)	111,656	126,635
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>7,666,872</b>	<b>7,736,789</b>
212105	Pension for Local Governments	1,326,740	1,434,957
212107	Gratuity for Local Governments	740,649	740,649
321401	District Unconditional Grant (Non-Wage)	1,381,211	1,345,972
321402	Urban Unconditional Grant (Non-Wage)	0	49,472
321403	District Discretionary Development Equalization Grant	1,946,464	1,733,537
321451	District Unconditional Grant (Wage)	1,824,244	1,850,149
321463	Urban Discretionary Development Equalization Grant	0	22,931
321608	General Public Service Pension Arrears (Budgeting)	447,563	492,414
321617	Salary Arrears (Budgeting)	0	66,708
<b>Grand Total Vote 541</b>		<b>28,262,422</b>	<b>27,895,724</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,326,740	1,434,957
212107 Gratuity for Local Governments	740,649	740,649
321401 District Unconditional Grant (Non-Wage)	1,381,211	1,345,972
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		285,840
o/w IFMIS District		30,000
o/w District UCG - NWR District		575,293
o/w Payroll Printing District		15,282
o/w Bagezza		12,530
o/w Bukuya		22,227
o/w Butoloogo		28,871
o/w Kalwana		23,214
o/w Kasambya		19,982
o/w Kassanda		28,601
o/w Kibalinga		24,785
o/w Kiganda		25,818
o/w Kigando		26,940
o/w Kitenga		37,445
o/w Kitumbi		36,008
o/w Kiyuni		15,134
o/w Madudu		25,145
o/w Makokoto		10,690
o/w Manyogaseka		12,530
o/w Myanzi		17,423
o/w Nabingoola		24,741
o/w Nalutuntu		19,354
321402 Urban Unconditional Grant (Non-Wage)	0	49,472
o/w Kasambya Town Council		49,472
321451 District Unconditional Grant (Wage)	1,824,244	1,850,149
321608 General Public Service Pension Arrears (Budgeting)	447,563	492,414
321617 Salary Arrears (Budgeting)	0	66,708
<b>Total Programme 01</b>	<b>5,720,408</b>	<b>5,980,321</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	474,959	474,959
321467 Sector Conditional Grant (Non-Wage)	107,255	107,660
<b>Total Programme 04</b>	<b>582,214</b>	<b>582,618</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,459,834	2,540,780
o/w Health - Wage Conditional Grant		2,540,780
321467 Sector Conditional Grant (Non-Wage)	432,367	324,295
o/w Primary Health Care - Non Wage Recurrent		324,295
<b>Total Programme 05</b>	<b>2,892,201</b>	<b>2,865,075</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,852,033	12,482,875
o/w Skills Development - Wage		23,028
o/w Secondary Education - Wage		2,603,983
o/w Primary Education - Wage		9,855,864

# Vote:541 MUBENDE District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	3,105,598	2,583,589
<i>o/w Primary Education - Non Wage Recurrent</i>		862,745
<i>o/w Inspection</i>		58,089
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,662,755
<b>Total Programme 06</b>	<b>14,957,631</b>	<b>15,066,464</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	47,544	46,970
<b>Total Programme 07</b>	<b>47,544</b>	<b>46,970</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	17,791	16,990
<b>Total Programme 08</b>	<b>17,791</b>	<b>16,990</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	111,656	126,635
<b>Total Programme 09</b>	<b>111,656</b>	<b>126,635</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	102,819	106,411
<b>Total Project 0100</b>	<b>102,819</b>	<b>106,411</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	638,595	589,253
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>660,595</b>	<b>609,891</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	568,750	537,881
321472 Transitional Development Grant	650,000	200,000
<b>Total Project 1383</b>	<b>1,218,750</b>	<b>737,881</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,946,464	1,733,537
<i>o/w Bagezza</i>		27,986
<i>o/w Bukuya</i>		55,845
<i>o/w Butoloogo</i>		74,933
<i>o/w Kalwana</i>		58,682
<i>o/w Kasambya</i>		49,396
<i>o/w Kassanda</i>		74,159
<i>o/w Kibalinga</i>		63,197
<i>o/w Kiganda</i>		66,163
<i>o/w Kigando</i>		69,387
<i>o/w Kitenga</i>		99,568

# Vote:541 MUBENDE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Kitumbi</i>		95,441
<i>o/w Kiyuni</i>		35,467
<i>o/w Madudu</i>		64,228
<i>o/w Makokoto</i>		22,698
<i>o/w Manyogaseka</i>		27,986
<i>o/w Myanzi</i>		42,044
<i>o/w Nabingoola</i>		63,068
<i>o/w Nalutuntu</i>		47,590
321463 Urban Discretionary Development Equalization Grant	0	22,931
<i>o/w Kasambya Town Council</i>		22,931
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,950,812</b>	<b>1,756,468</b>
<b>Grand Total Vote 541</b>	<b>28,262,422</b>	<b>27,895,724</b>

# Vote:542 MUKONO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,925,590	4,503,436		<b>6,429,026</b>	1,925,590	4,895,109		<b>6,820,699</b>
04	Production and Marketing	415,229	76,870		<b>492,099</b>	415,229	74,778		<b>490,007</b>
05	Health	2,567,181	439,940		<b>3,007,121</b>	2,567,181	340,500		<b>2,907,681</b>
06	Education	16,060,393	3,886,677		<b>19,947,070</b>	16,060,393	3,810,961		<b>19,871,355</b>
07	Works		40,382		<b>40,382</b>		39,109		<b>39,109</b>
08	Natural Resources		11,500		<b>11,500</b>		11,882		<b>11,882</b>
09	Community Based Services		96,993		<b>96,993</b>		102,843		<b>102,843</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,968,394</b>	<b>9,055,798</b>		<b>30,024,192</b>	<b>20,968,394</b>	<b>9,275,183</b>		<b>30,243,576</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			75,762	<b>75,762</b>			75,768	<b>75,768</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			766,761	<b>766,761</b>			600,912	<b>600,912</b>
1383	EDUCATION DEVELOPMENT			585,284	<b>585,284</b>			361,256	<b>361,256</b>
1385	HEALTH DEVELOPMENT							300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,177,170	<b>1,177,170</b>			1,085,929	<b>1,085,929</b>
<b>Total Development Budget Estimates</b>				<b>2,604,977</b>	<b>2,604,977</b>			<b>2,423,865</b>	<b>2,423,865</b>
<b>Total Vote 542</b>		<b>20,968,394</b>	<b>9,055,798</b>	<b>2,604,977</b>	<b>32,629,169</b>	<b>20,968,394</b>	<b>9,275,183</b>	<b>2,423,865</b>	<b>32,667,442</b>

# Vote:542 MUKONO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>567,861</b>	<b>565,776</b>
321466	Sector Conditional Grant (Wage)	415,229	415,229
321467	Sector Conditional Grant (Non-Wage)	76,870	74,778
321470	Sector Development Grant	75,762	75,768
<b>Education</b>		<b>20,532,355</b>	<b>20,232,610</b>
321466	Sector Conditional Grant (Wage)	16,060,393	16,060,393
321467	Sector Conditional Grant (Non-Wage)	3,886,677	3,810,961
321470	Sector Development Grant	385,284	361,256
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>3,007,121</b>	<b>3,207,681</b>
321466	Sector Conditional Grant (Wage)	2,567,181	2,567,181
321467	Sector Conditional Grant (Non-Wage)	439,940	340,500
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>818,643</b>	<b>651,903</b>
321467	Sector Conditional Grant (Non-Wage)	51,882	50,991
321470	Sector Development Grant	744,761	580,274
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>101,341</b>	<b>102,843</b>
321467	Sector Conditional Grant (Non-Wage)	96,993	102,843
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>7,601,849</b>	<b>7,906,629</b>
212105	Pension for Local Governments	2,522,896	2,616,964
212107	Gratuity for Local Governments	670,344	670,344
321401	District Unconditional Grant (Non-Wage)	1,007,163	970,895
321403	District Discretionary Development Equalization Grant	1,142,822	1,085,929
321450	Urban Unconditional Grant (Wage)	10,953	10,953
321451	District Unconditional Grant (Wage)	1,914,637	1,914,637
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	303,033	628,464
321617	Salary Arrears (Budgeting)	0	8,441
<b>Grand Total Vote 542</b>		<b>32,629,169</b>	<b>32,667,442</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,522,896	2,616,964
212107 Gratuity for Local Governments	670,344	670,344
321401 District Unconditional Grant (Non-Wage)	1,007,163	970,895
o/w District UCG - NWR District		451,176
o/w Ex-Gratia District		145,560
o/w Boards & Commissions District		28,120
o/w IFMIS District		30,000
o/w Payroll Printing District		19,123
o/w Kasawo		24,054
o/w Kimenyedde		23,876
o/w Koome Island		15,831
o/w Kyampisi		28,409
o/w Mpatta		15,075
o/w Mpunge		13,519
o/w Nabbaale		24,409
o/w Nagoje		23,387
o/w Nakisunga		30,010
o/w Nama		32,854
o/w Ntenjeru		26,543
o/w Ntunda		14,053
o/w Seeta Namuganga		24,898
321450 Urban Unconditional Grant (Wage)	10,953	10,953
321451 District Unconditional Grant (Wage)	1,914,637	1,914,637
321608 General Public Service Pension Arrears (Budgeting)	303,033	628,464
321617 Salary Arrears (Budgeting)	0	8,441
<b>Total Programme 01</b>	<b>6,429,026</b>	<b>6,820,699</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	415,229	415,229
321467 Sector Conditional Grant (Non-Wage)	76,870	74,778
<b>Total Programme 04</b>	<b>492,099</b>	<b>490,007</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,567,181	2,567,181
o/w Health - Wage Conditional Grant		2,567,181
321467 Sector Conditional Grant (Non-Wage)	439,940	340,500
o/w Primary Healthcare - Hospital Non Wage Recurrent		64,362
o/w Primary Health Care - Non Wage Recurrent		276,138
<b>Total Programme 05</b>	<b>3,007,121</b>	<b>2,907,681</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	16,060,393	16,060,393
o/w Skills Development - Wage		313,558
o/w Secondary Education - Wage		4,600,320
o/w Primary Education - Wage		11,146,515
321467 Sector Conditional Grant (Non-Wage)	3,886,677	3,810,961
o/w Primary Education - Non Wage Recurrent		821,264
o/w Inspection		58,538
o/w Skills Development - Non Wage Recurrent		94,417
o/w Secondary Education - Non Wage Recurrent		2,836,742
<b>Total Programme 06</b>	<b>19,947,070</b>	<b>19,871,355</b>

# Vote:542 MUKONO District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	40,382	39,109
<b>Total Programme 07</b>	<b>40,382</b>	<b>39,109</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	11,500	11,882
<b>Total Programme 08</b>	<b>11,500</b>	<b>11,882</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	96,993	102,843
<b>Total Programme 09</b>	<b>96,993</b>	<b>102,843</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	75,762	75,768
<b>Total Project 0100</b>	<b>75,762</b>	<b>75,768</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	744,761	580,274
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>766,761</b>	<b>600,912</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	385,284	361,256
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>585,284</b>	<b>361,256</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>		<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,142,822	1,085,929
o/w Kasawo		52,364
o/w Kimenyedde		51,925
o/w Koome Island		32,052
o/w Kyampisi		63,124
o/w Mpatta		30,185
o/w Mpunge		26,343
o/w Nabbaale		53,242
o/w Nagoije		50,717
o/w Nakisunga		67,077
o/w Nama		74,104
o/w Ntenjeru		58,513
o/w Ntunda		27,660
o/w Seeta Namuganga		54,450



# Vote:542 MUKONO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,177,170</b>	<b>1,085,929</b>
<b>Grand Total Vote 542</b>	<b>32,629,169</b>	<b>32,667,442</b>

# Vote:543 NAKAPIRRIPIRIT District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,383,971	933,390		2,317,361	1,383,971	1,104,851		2,488,823
04	Production and Marketing	235,431	55,601		291,032	235,431	52,882		288,313
05	Health	1,334,490	192,873		1,527,363	1,334,490	137,474		1,471,965
06	Education	4,103,875	433,662		4,537,537	4,103,875	474,186		4,578,061
07	Works		48,972		48,972		44,310		44,310
08	Natural Resources		6,604		6,604		6,478		6,478
09	Community Based Services		41,367		41,367		44,353		44,353
<b>Total Recurrent Budget Estimates</b>		<b>7,057,768</b>	<b>1,712,469</b>		<b>8,770,237</b>	<b>7,057,768</b>	<b>1,864,534</b>		<b>8,922,301</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			54,004	54,004			50,986	50,986
1382	WATER AND ENVIRONMENT DEVELOPMENT			583,883	583,883			472,436	472,436
1383	EDUCATION DEVELOPMENT			413,751	413,751			210,597	210,597
1385	HEALTH DEVELOPMENT			39,347	39,347				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,903,596	1,903,596			1,693,752	1,693,752
<b>Total Development Budget Estimates</b>				<b>2,994,581</b>	<b>2,994,581</b>			<b>2,427,771</b>	<b>2,427,771</b>
<b>Total Vote 543</b>		<b>7,057,768</b>	<b>1,712,469</b>	<b>2,994,581</b>	<b>11,764,818</b>	<b>7,057,768</b>	<b>1,864,534</b>	<b>2,427,771</b>	<b>11,350,072</b>

# Vote:543 NAKAPIRRIPIRIT District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>345,035</b>	<b>339,299</b>
321466	Sector Conditional Grant (Wage)	235,431	235,431
321467	Sector Conditional Grant (Non-Wage)	55,601	52,882
321470	Sector Development Grant	54,004	50,986
<b>Education</b>		<b>4,951,288</b>	<b>4,788,657</b>
321466	Sector Conditional Grant (Wage)	4,103,875	4,103,875
321467	Sector Conditional Grant (Non-Wage)	433,662	474,186
321470	Sector Development Grant	213,751	210,597
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>1,566,710</b>	<b>1,471,965</b>
321466	Sector Conditional Grant (Wage)	1,334,490	1,334,490
321467	Sector Conditional Grant (Non-Wage)	192,873	137,474
321472	Transitional Development Grant	39,347	
<b>Water and Environment</b>		<b>639,459</b>	<b>523,225</b>
321467	Sector Conditional Grant (Non-Wage)	55,576	50,788
321470	Sector Development Grant	561,883	451,799
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>45,715</b>	<b>44,353</b>
321467	Sector Conditional Grant (Non-Wage)	41,367	44,353
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,216,610</b>	<b>4,182,574</b>
212105	Pension for Local Governments	58,148	77,417
212107	Gratuity for Local Governments	97,369	348,176
321401	District Unconditional Grant (Non-Wage)	643,336	568,646
321402	Urban Unconditional Grant (Non-Wage)	34,686	27,551
321403	District Discretionary Development Equalization Grant	1,881,388	1,679,033
321450	Urban Unconditional Grant (Wage)	42,233	42,233
321451	District Unconditional Grant (Wage)	1,341,738	1,341,738
321463	Urban Discretionary Development Equalization Grant	17,860	14,719
321608	General Public Service Pension Arrears (Budgeting)	99,850	83,063
<b>Grand Total Vote 543</b>		<b>11,764,818</b>	<b>11,350,072</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	58,148	77,417
212107 Gratuity for Local Governments	97,369	348,176
321401 District Unconditional Grant (Non-Wage)	643,336	568,646
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		309,252
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		74,760
<i>o/w Payroll Printing District</i>		5,439
<i>o/w Kakomongole</i>		16,031
<i>o/w Lolachat</i>		23,114
<i>o/w Loregae</i>		17,499
<i>o/w Lorengedwat</i>		9,454
<i>o/w Moruita</i>		13,401
<i>o/w Nabilatuk</i>		20,888
<i>o/w Namalu</i>		20,686
321402 Urban Unconditional Grant (Non-Wage)	34,686	27,551
<i>o/w Nakapiripirit Town Council</i>		27,551
321450 Urban Unconditional Grant (Wage)	42,233	42,233
321451 District Unconditional Grant (Wage)	1,341,738	1,341,738
321608 General Public Service Pension Arrears (Budgeting)	99,850	83,063
<b>Total Programme 01</b>	<b>2,317,361</b>	<b>2,488,823</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	235,431	235,431
321467 Sector Conditional Grant (Non-Wage)	55,601	52,882
<b>Total Programme 04</b>	<b>291,032</b>	<b>288,313</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,334,490	1,334,490
<i>o/w Health - Wage Conditional Grant</i>		1,334,490
321467 Sector Conditional Grant (Non-Wage)	192,873	137,474
<i>o/w Primary Health Care - Non Wage Recurrent</i>		137,474
<b>Total Programme 05</b>	<b>1,527,363</b>	<b>1,471,965</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,103,875	4,103,875
<i>o/w Skills Development - Wage</i>		77,013
<i>o/w Secondary Education - Wage</i>		269,106
<i>o/w Primary Education - Wage</i>		3,757,756
321467 Sector Conditional Grant (Non-Wage)	433,662	474,186
<i>o/w Primary Education - Non Wage Recurrent</i>		168,401
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<i>o/w Secondary Education - Non Wage Recurrent</i>		129,152
<i>o/w Inspection</i>		19,270
<b>Total Programme 06</b>	<b>4,537,537</b>	<b>4,578,061</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,972	44,310
<b>Total Programme 07</b>	<b>48,972</b>	<b>44,310</b>

# Vote:543 NAKAPIRRIPIRIT District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,604	6,478
<b>Total Programme 08</b>	<b>6,604</b>	<b>6,478</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,367	44,353
<b>Total Programme 09</b>	<b>41,367</b>	<b>44,353</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	54,004	50,986
<b>Total Project 0100</b>	<b>54,004</b>	<b>50,986</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	561,883	451,799
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>583,883</b>	<b>472,436</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	213,751	210,597
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>413,751</b>	<b>210,597</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	39,347	0
<b>Total Project 1385</b>	<b>39,347</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,881,388	1,679,033
<i>o/w Kakomongole</i>		125,895
<i>o/w Lolachat</i>		189,446
<i>o/w Loregae</i>		139,059
<i>o/w Lorengedwat</i>		66,884
<i>o/w Moruita</i>		102,291
<i>o/w Nabilatuk</i>		169,473
<i>o/w Namalu</i>		167,657
321463 Urban Discretionary Development Equalization Grant	17,860	14,719
<i>o/w Nakapiripirit Town Council</i>		14,719
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,903,596</b>	<b>1,693,752</b>
<b>Grand Total Vote 543</b>	<b>11,764,818</b>	<b>11,350,072</b>

# Vote:544 NAKASONGOLA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,613,099	975,565		2,588,663	1,613,099	1,684,160		3,297,258
04	Production and Marketing	382,656	37,225		419,881	382,656	39,442		422,098
05	Health	2,452,989	157,396		2,610,385	2,589,800	162,416		2,752,216
06	Education	8,447,605	1,500,951		9,948,556	9,194,736	1,504,999		10,699,735
07	Works		40,654		40,654		40,099		40,099
08	Natural Resources		4,654		4,654		5,235		5,235
09	Community Based Services		48,061		48,061		46,834		46,834
<b>Total Recurrent Budget Estimates</b>		<b>12,896,348</b>	<b>2,764,506</b>		<b>15,660,854</b>	<b>13,780,290</b>	<b>3,483,185</b>		<b>17,263,475</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,877	34,877			35,983	35,983
1382	WATER AND ENVIRONMENT DEVELOPMENT			399,961	399,961			384,099	384,099
1383	EDUCATION DEVELOPMENT			383,888	383,888			884,398	884,398
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			566,128	566,128			514,872	514,872
<b>Total Development Budget Estimates</b>				<b>1,384,853</b>	<b>1,384,853</b>			<b>1,819,352</b>	<b>1,819,352</b>
<b>Total Vote 544</b>		<b>12,896,348</b>	<b>2,764,506</b>	<b>1,384,853</b>	<b>17,045,707</b>	<b>13,780,290</b>	<b>3,483,185</b>	<b>1,819,352</b>	<b>19,082,827</b>

# Vote:544 NAKASONGOLA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>454,757</b>	<b>458,080</b>
321466	Sector Conditional Grant (Wage)	382,656	382,656
321467	Sector Conditional Grant (Non-Wage)	37,225	39,442
321470	Sector Development Grant	34,877	35,983
<b>Education</b>		<b>10,332,444</b>	<b>11,584,133</b>
321466	Sector Conditional Grant (Wage)	8,447,605	9,194,736
321467	Sector Conditional Grant (Non-Wage)	1,500,951	1,504,999
321470	Sector Development Grant	183,888	184,398
321472	Transitional Development Grant	200,000	700,000
<b>Health</b>		<b>2,610,385</b>	<b>2,752,216</b>
321466	Sector Conditional Grant (Wage)	2,452,989	2,589,800
321467	Sector Conditional Grant (Non-Wage)	157,396	162,416
<b>Water and Environment</b>		<b>445,269</b>	<b>429,433</b>
321467	Sector Conditional Grant (Non-Wage)	45,308	45,334
321470	Sector Development Grant	377,961	363,461
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>52,408</b>	<b>46,834</b>
321467	Sector Conditional Grant (Non-Wage)	48,061	46,834
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,150,443</b>	<b>3,812,130</b>
212105	Pension for Local Governments	208,685	238,453
212107	Gratuity for Local Governments	47,482	207,193
321401	District Unconditional Grant (Non-Wage)	565,689	586,509
321402	Urban Unconditional Grant (Non-Wage)	153,709	117,777
321403	District Discretionary Development Equalization Grant	495,763	464,352
321450	Urban Unconditional Grant (Wage)	351,290	351,290
321451	District Unconditional Grant (Wage)	1,261,809	1,261,809
321463	Urban Discretionary Development Equalization Grant	66,016	50,520
321608	General Public Service Pension Arrears (Budgeting)	0	184,173
321617	Salary Arrears (Budgeting)	0	350,055
<b>Grand Total Vote 544</b>		<b>17,045,707</b>	<b>19,082,827</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	208,685	238,453
212107 Gratuity for Local Governments	47,482	207,193
321401 District Unconditional Grant (Non-Wage)	565,689	586,509
<i>o/w IFMIS District</i>		30,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		277,478
<i>o/w Ex-Gratia District</i>		114,480
<i>o/w Payroll Printing District</i>		11,687
<i>o/w Lwampanga</i>		21,454
<i>o/w Nabisweera</i>		13,738
<i>o/w Nakitoma</i>		11,903
<i>o/w Wabinyonyi</i>		14,817
<i>o/w Kakooge</i>		16,058
<i>o/w Kalongo</i>		15,519
<i>o/w Kalungi</i>		18,001
<i>o/w Lwabiyata</i>		13,252
321402 Urban Unconditional Grant (Non-Wage)	153,709	117,777
<i>o/w Kakooge Town Council</i>		41,156
<i>o/w Migeera Town Council</i>		33,332
<i>o/w Nakasongola Town Council</i>		43,289
321450 Urban Unconditional Grant (Wage)	351,290	351,290
321451 District Unconditional Grant (Wage)	1,261,809	1,261,809
321608 General Public Service Pension Arrears (Budgeting)	0	184,173
321617 Salary Arrears (Budgeting)	0	350,055
<b>Total Programme 01</b>	<b>2,588,663</b>	<b>3,297,258</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	382,656	382,656
321467 Sector Conditional Grant (Non-Wage)	37,225	39,442
<b>Total Programme 04</b>	<b>419,881</b>	<b>422,098</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,452,989	2,589,800
<i>o/w Health - Wage Conditional Grant</i>		2,589,800
321467 Sector Conditional Grant (Non-Wage)	157,396	162,416
<i>o/w Primary Health Care - Non Wage Recurrent</i>		162,416
<b>Total Programme 05</b>	<b>2,610,385</b>	<b>2,752,216</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,447,605	9,194,736
<i>o/w Skills Development - Wage</i>		330,409
<i>o/w Secondary Education - Wage</i>		1,206,048
<i>o/w Primary Education - Wage</i>		7,658,278
321467 Sector Conditional Grant (Non-Wage)	1,500,951	1,504,999
<i>o/w Primary Education - Non Wage Recurrent</i>		433,472
<i>o/w Secondary Education - Non Wage Recurrent</i>		870,886
<i>o/w Inspection</i>		43,279
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<b>Total Programme 06</b>	<b>9,948,556</b>	<b>10,699,735</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:544 NAKASONGOLA District

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

321467 Sector Conditional Grant (Non-Wage)	40,654	40,099
<b>Total Programme 07</b>	<b>40,654</b>	<b>40,099</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	4,654	5,235
<b>Total Programme 08</b>	<b>4,654</b>	<b>5,235</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	48,061	46,834
<b>Total Programme 09</b>	<b>48,061</b>	<b>46,834</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	34,877	35,983
<b>Total Project 0100</b>	<b>34,877</b>	<b>35,983</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	377,961	363,461
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>399,961</b>	<b>384,099</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	183,888	184,398
321472 Transitional Development Grant	200,000	700,000
<b>Total Project 1383</b>	<b>383,888</b>	<b>884,398</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	495,763	464,352
<i>o/w Kakooge</i>		33,707
<i>o/w Kalongo</i>		32,438
<i>o/w Kalungi</i>		38,274
<i>o/w Lwabiyata</i>		27,110
<i>o/w Lwampanga</i>		46,394
<i>o/w Nabisweera</i>		28,251
<i>o/w Nakitoma</i>		23,938
<i>o/w Wabinyonyi</i>		30,789
321463 Urban Discretionary Development Equalization Grant	66,016	50,520
<i>o/w Kakooge Town Council</i>		17,786
<i>o/w Migeera Town Council</i>		13,883
<i>o/w Nakasongola Town Council</i>		18,851
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>566,128</b>	<b>514,872</b>
<b>Grand Total Vote 544</b>	<b>17,045,707</b>	<b>19,082,827</b>

# Vote:545 NEBBI District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,167,813	4,265,143		<b>6,432,956</b>	2,167,813	4,002,118		<b>6,169,931</b>
04	Production and Marketing	284,825	75,660		<b>360,485</b>	284,825	42,198		<b>327,023</b>
05	Health	2,876,476	758,110		<b>3,634,586</b>	2,516,382	549,935		<b>3,066,317</b>
06	Education	8,487,272	1,958,661		<b>10,445,933</b>	7,912,083	1,306,306		<b>9,218,389</b>
07	Works		38,980		<b>38,980</b>		34,571		<b>34,571</b>
08	Natural Resources		9,606		<b>9,606</b>		6,108		<b>6,108</b>
09	Community Based Services		69,872		<b>69,872</b>		45,455		<b>45,455</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,816,386</b>	<b>7,176,031</b>		<b>20,992,417</b>	<b>12,881,103</b>	<b>5,986,692</b>		<b>18,867,794</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>			44,452	<b>44,452</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			645,862	<b>645,862</b>			390,016	<b>390,016</b>
1383	EDUCATION DEVELOPMENT			312,734	<b>312,734</b>			184,784	<b>184,784</b>
1385	HEALTH DEVELOPMENT			39,495	<b>39,495</b>			92,487	<b>92,487</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,924,229	<b>2,924,229</b>			1,751,996	<b>1,751,996</b>
<b>Total Development Budget Estimates</b>				<b>3,997,753</b>	<b>3,997,753</b>			<b>2,463,736</b>	<b>2,463,736</b>
<b>Total Vote 545</b>		<b>13,816,386</b>	<b>7,176,031</b>	<b>3,997,753</b>	<b>24,990,170</b>	<b>12,881,103</b>	<b>5,986,692</b>	<b>2,463,736</b>	<b>21,331,530</b>

# Vote:545 NEBBI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>435,917</b>	<b>371,475</b>
321466	Sector Conditional Grant (Wage)	284,825	284,825
321467	Sector Conditional Grant (Non-Wage)	75,660	42,198
321470	Sector Development Grant	75,432	44,452
<b>Education</b>		<b>10,758,667</b>	<b>9,403,173</b>
321466	Sector Conditional Grant (Wage)	8,487,272	7,912,083
321467	Sector Conditional Grant (Non-Wage)	1,958,661	1,306,306
321470	Sector Development Grant	312,734	184,784
<b>Health</b>		<b>3,674,081</b>	<b>3,158,804</b>
321466	Sector Conditional Grant (Wage)	2,876,476	2,516,382
321467	Sector Conditional Grant (Non-Wage)	758,110	549,935
321472	Transitional Development Grant	39,495	92,487
<b>Water and Environment</b>		<b>694,448</b>	<b>430,696</b>
321467	Sector Conditional Grant (Non-Wage)	48,586	40,679
321470	Sector Development Grant	623,862	369,379
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>74,220</b>	<b>45,455</b>
321467	Sector Conditional Grant (Non-Wage)	69,872	45,455
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>9,352,837</b>	<b>7,921,927</b>
212105	Pension for Local Governments	2,559,953	2,687,608
212107	Gratuity for Local Governments	460,718	695,698
321401	District Unconditional Grant (Non-Wage)	858,907	618,813
321402	Urban Unconditional Grant (Non-Wage)	103,704	
321403	District Discretionary Development Equalization Grant	2,857,015	1,751,996
321450	Urban Unconditional Grant (Wage)	191,178	191,178
321451	District Unconditional Grant (Wage)	1,976,635	1,976,635
321463	Urban Discretionary Development Equalization Grant	62,866	
321608	General Public Service Pension Arrears (Budgeting)	281,861	
<b>Grand Total Vote 545</b>		<b>24,990,170</b>	<b>21,331,530</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,559,953	2,687,608
212107 Gratuity for Local Governments	460,718	695,698
321401 District Unconditional Grant (Non-Wage)	858,907	618,813
o/w District UCG - NWR District		297,787
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		103,320
o/w IFMIS District		30,000
o/w Payroll Printing District		9,951
o/w Akworo		18,675
o/w Atego		10,742
o/w Erussi		23,615
o/w Kucwiny		22,047
o/w Ndhew		16,394
o/w Nebbi		18,247
o/w Nyaravur		16,204
o/w Parombo		23,710
321402 Urban Unconditional Grant (Non-Wage)	103,704	0
321450 Urban Unconditional Grant (Wage)	191,178	191,178
321451 District Unconditional Grant (Wage)	1,976,635	1,976,635
321608 General Public Service Pension Arrears (Budgeting)	281,861	0
<b>Total Programme 01</b>	<b>6,432,956</b>	<b>6,169,931</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	284,825	284,825
321467 Sector Conditional Grant (Non-Wage)	75,660	42,198
<b>Total Programme 04</b>	<b>360,485</b>	<b>327,023</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,876,476	2,516,382
o/w Health - Wage Conditional Grant		2,516,382
321467 Sector Conditional Grant (Non-Wage)	758,110	549,935
o/w Primary Healthcare - Hospital Non Wage Recurrent		469,827
o/w Primary Health Care - Non Wage Recurrent		80,108
<b>Total Programme 05</b>	<b>3,634,586</b>	<b>3,066,317</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,487,272	7,912,083
o/w Secondary Education - Wage		1,591,793
o/w Primary Education - Wage		6,320,290
321467 Sector Conditional Grant (Non-Wage)	1,958,661	1,306,306
o/w Skills Development - Non Wage Recurrent		225,528
o/w Inspection		31,836
o/w Secondary Education - Non Wage Recurrent		447,434
o/w Primary Education - Non Wage Recurrent		601,509
<b>Total Programme 06</b>	<b>10,445,933</b>	<b>9,218,389</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,980	34,571
<b>Total Programme 07</b>	<b>38,980</b>	<b>34,571</b>

# Vote:545 NEBBI District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,606	6,108
<b>Total Programme 08</b>	<b>9,606</b>	<b>6,108</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	69,872	45,455
<b>Total Programme 09</b>	<b>69,872</b>	<b>45,455</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	75,432	44,452
<b>Total Project 0100</b>	<b>75,432</b>	<b>44,452</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	623,862	369,379
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>645,862</b>	<b>390,016</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	312,734	184,784
<b>Total Project 1383</b>	<b>312,734</b>	<b>184,784</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	39,495	92,487
<b>Total Project 1385</b>	<b>39,495</b>	<b>92,487</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,857,015	1,751,996
<i>o/w Akworo</i>		126,174
<i>o/w Atego</i>		64,904
<i>o/w Erussi</i>		164,330
<i>o/w Kucwiny</i>		152,223
<i>o/w Ndhew</i>		108,564
<i>o/w Nebbi</i>		122,872
<i>o/w Nyaravur</i>		107,096
<i>o/w Parombo</i>		165,064
321463 Urban Discretionary Development Equalization Grant	62,866	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,924,229</b>	<b>1,751,996</b>
<b>Grand Total Vote 545</b>	<b>24,990,170</b>	<b>21,331,530</b>

# Vote:546 NTUNGAMO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,379,103	3,861,290		6,240,393	2,379,103	6,557,710		8,936,812
04	Production and Marketing	279,252	69,161		348,413	279,252	71,833		351,085
05	Health	4,057,121	511,113		4,568,234	4,057,121	524,745		4,581,866
06	Education	17,306,665	3,454,581		20,761,246	17,306,665	3,281,859		20,588,525
07	Works		40,057		40,057		38,638		38,638
08	Natural Resources		11,354		11,354		10,715		10,715
09	Community Based Services		86,404		86,404		95,932		95,932
<b>Total Recurrent Budget Estimates</b>		<b>24,022,141</b>	<b>8,033,960</b>		<b>32,056,101</b>	<b>24,022,141</b>	<b>10,581,431</b>		<b>34,603,573</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			65,244	65,244			68,973	68,973
1382	WATER AND ENVIRONMENT DEVELOPMENT			885,232	885,232			641,412	641,412
1383	EDUCATION DEVELOPMENT			499,579	499,579			959,887	959,887
1385	HEALTH DEVELOPMENT			500,000	500,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			509,740	509,740			666,655	666,655
<b>Total Development Budget Estimates</b>				<b>2,459,794</b>	<b>2,459,794</b>			<b>2,336,927</b>	<b>2,336,927</b>
<b>Total Vote 546</b>		<b>24,022,141</b>	<b>8,033,960</b>	<b>2,459,794</b>	<b>34,515,895</b>	<b>24,022,141</b>	<b>10,581,431</b>	<b>2,336,927</b>	<b>36,940,500</b>

# Vote:546 NTUNGAMO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>413,656</b>	<b>420,058</b>
321466	Sector Conditional Grant (Wage)	279,252	279,252
321467	Sector Conditional Grant (Non-Wage)	69,161	71,833
321470	Sector Development Grant	65,244	68,973
<b>Education</b>		<b>21,260,825</b>	<b>21,548,412</b>
321466	Sector Conditional Grant (Wage)	17,306,665	17,306,665
321467	Sector Conditional Grant (Non-Wage)	3,454,581	3,281,859
321470	Sector Development Grant	399,579	409,887
321472	Transitional Development Grant	100,000	550,000
<b>Health</b>		<b>5,068,234</b>	<b>4,581,866</b>
321466	Sector Conditional Grant (Wage)	4,057,121	4,057,121
321467	Sector Conditional Grant (Non-Wage)	511,113	524,745
321472	Transitional Development Grant	500,000	
<b>Water and Environment</b>		<b>936,643</b>	<b>690,765</b>
321467	Sector Conditional Grant (Non-Wage)	51,411	49,353
321470	Sector Development Grant	667,131	520,774
321472	Transitional Development Grant	218,101	120,638
<b>Social Development</b>		<b>90,752</b>	<b>95,932</b>
321467	Sector Conditional Grant (Non-Wage)	86,404	95,932
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,745,785</b>	<b>9,603,468</b>
212105	Pension for Local Governments	1,338,636	1,476,206
212107	Gratuity for Local Governments	989,109	989,109
321401	District Unconditional Grant (Non-Wage)	1,026,605	1,021,986
321402	Urban Unconditional Grant (Non-Wage)	243,324	256,081
321403	District Discretionary Development Equalization Grant	395,588	548,860
321450	Urban Unconditional Grant (Wage)	365,562	365,562
321451	District Unconditional Grant (Wage)	2,013,540	2,013,540
321463	Urban Discretionary Development Equalization Grant	109,804	117,796
321608	General Public Service Pension Arrears (Budgeting)	263,615	2,528,504
321617	Salary Arrears (Budgeting)	0	285,823
<b>Grand Total Vote 546</b>		<b>34,515,895</b>	<b>36,940,500</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,338,636	1,476,206
212107 Gratuity for Local Governments	989,109	989,109
321401 District Unconditional Grant (Non-Wage)	1,026,605	1,021,986
o/w District UCG - NWR District		436,298
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		215,760
o/w Payroll Printing District		22,525
o/w Bwongyera		15,392
o/w Ihunga		13,000
o/w Itojo		16,688
o/w Kayonza		19,479
o/w Kibatsi		15,193
o/w Ngoma		19,429
o/w Ntungamo		21,323
o/w Nyabihoko		16,488
o/w Nyakyera		24,861
o/w Rubaare		18,283
o/w Rugarama		21,323
o/w Ruhaama		18,382
o/w Ruhaama East		14,046
o/w Rukoni East		17,336
o/w Rukoni West		13,847
o/w Rweikiniro		24,213
321402 Urban Unconditional Grant (Non-Wage)	243,324	256,081
o/w Kagarama Town Council		46,459
o/w Kitwe Town Council		62,678
o/w Nyamunuka Town Council		55,758
o/w Rubaare Town Council		52,081
o/w Rwashamaire Town Council		39,106
321450 Urban Unconditional Grant (Wage)	365,562	365,562
321451 District Unconditional Grant (Wage)	2,013,540	2,013,540
321608 General Public Service Pension Arrears (Budgeting)	263,615	2,528,504
321617 Salary Arrears (Budgeting)	0	285,823
<b>Total Programme 01</b>	<b>6,240,393</b>	<b>8,936,812</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	279,252	279,252
321467 Sector Conditional Grant (Non-Wage)	69,161	71,833
<b>Total Programme 04</b>	<b>348,413</b>	<b>351,085</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,057,121	4,057,121
o/w Health - Wage Conditional Grant		4,057,121
321467 Sector Conditional Grant (Non-Wage)	511,113	524,745
o/w Primary Healthcare - Hospital Non Wage Recurrent		192,373
o/w Primary Health Care - Non Wage Recurrent		332,372
<b>Total Programme 05</b>	<b>4,568,234</b>	<b>4,581,866</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	17,306,665	17,306,665
o/w Skills Development - Wage		433,798



# Vote:546 NTUNGAMO District

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

## Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Secondary Education - Wage</i>		3,006,893
<i>o/w Primary Education - Wage</i>		13,865,974
321467 Sector Conditional Grant (Non-Wage)	3,454,581	3,281,859
<i>o/w Inspection</i>		69,757
<i>o/w Skills Development - Non Wage Recurrent</i>		494,099
<i>o/w Primary Education - Non Wage Recurrent</i>		1,001,177
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,716,826
<b>Total Programme 06</b>	<b>20,761,246</b>	<b>20,588,525</b>

## Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,057	38,638
<b>Total Programme 07</b>	<b>40,057</b>	<b>38,638</b>

## Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,354	10,715
<b>Total Programme 08</b>	<b>11,354</b>	<b>10,715</b>

## Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	86,404	95,932
<b>Total Programme 09</b>	<b>86,404</b>	<b>95,932</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	65,244	68,973
<b>Total Project 0100</b>	<b>65,244</b>	<b>68,973</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	667,131	520,774
321472 Transitional Development Grant	218,101	120,638
<i>o/w Funding for Water, Sanitation and Hygiene</i>		100,000
<b>Total Project 1382</b>	<b>885,232</b>	<b>641,412</b>

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	399,579	409,887
321472 Transitional Development Grant	100,000	550,000
<b>Total Project 1383</b>	<b>499,579</b>	<b>959,887</b>

### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	500,000	0
<b>Total Project 1385</b>	<b>500,000</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	395,588	548,860
<i>o/w Bwongyera</i>		17,391

# Vote:546 NTUNGAMO District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Ihunga</i>		14,268
<i>o/w Itojo</i>		19,083
<i>o/w Kayonza</i>		22,728
<i>o/w Kibatsi</i>		17,131
<i>o/w Ngoma</i>		22,663
<i>o/w Ntungamo</i>		25,136
<i>o/w Nyabihoko</i>		18,823
<i>o/w Nyakyera</i>		29,756
<i>o/w Rubaare</i>		21,166
<i>o/w Rugarama</i>		25,136
<i>o/w Ruhaama</i>		21,296
<i>o/w Ruhaama East</i>		15,634
<i>o/w Rukoni East</i>		19,929
<i>o/w Rukoni West</i>		15,374
<i>o/w Rweikiniro</i>		28,910
321463 Urban Discretionary Development Equalization Grant	109,804	117,796
<i>o/w Kagarama Town Council</i>		21,050
<i>o/w Kitwe Town Council</i>		29,603
<i>o/w Nyamunuka Town Council</i>		25,954
<i>o/w Rubaare Town Council</i>		24,015
<i>o/w Rwashamairi Town Council</i>		17,173
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>509,740</b>	<b>666,655</b>
<b>Grand Total Vote 546</b>	<b>34,515,895</b>	<b>36,940,500</b>

# Vote:547 PADER District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,463,151	1,052,733		2,515,884	1,463,151	3,424,759		4,887,910
04	Production and Marketing	181,652	49,337		230,989	181,652	50,657		232,310
05	Health	2,319,336	159,716		2,479,052	2,491,254	155,381		2,646,635
06	Education	7,111,150	1,402,339		8,513,489	7,626,905	1,329,535		8,956,440
07	Works		47,143		47,143		47,169		47,169
08	Natural Resources		6,127		6,127		5,677		5,677
09	Community Based Services		52,155		52,155		51,527		51,527
<b>Total Recurrent Budget Estimates</b>		<b>11,075,289</b>	<b>2,769,552</b>		<b>13,844,840</b>	<b>11,762,963</b>	<b>5,064,705</b>		<b>16,827,667</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			47,302	47,302			47,257	47,257
1382	WATER AND ENVIRONMENT DEVELOPMENT			260,846	260,846			301,110	301,110
1383	EDUCATION DEVELOPMENT			215,594	215,594			212,670	212,670
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			29,191	29,191				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,723,528	1,723,528			1,570,103	1,570,103
<b>Total Development Budget Estimates</b>				<b>2,788,463</b>	<b>2,788,463</b>			<b>2,640,273</b>	<b>2,640,273</b>
<b>Total Vote 547</b>		<b>11,075,289</b>	<b>2,769,552</b>	<b>2,788,463</b>	<b>16,633,303</b>	<b>11,762,963</b>	<b>5,064,705</b>	<b>2,640,273</b>	<b>19,467,940</b>

# Vote:547 PADER District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>278,291</b>	<b>279,566</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	49,337	50,657
321470	Sector Development Grant	47,302	47,257
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>8,729,084</b>	<b>9,169,110</b>
321466	Sector Conditional Grant (Wage)	7,111,150	7,626,905
321467	Sector Conditional Grant (Non-Wage)	1,402,339	1,329,535
321470	Sector Development Grant	215,594	212,670
<b>Health</b>		<b>2,508,244</b>	<b>2,646,635</b>
321466	Sector Conditional Grant (Wage)	2,319,336	2,491,254
321467	Sector Conditional Grant (Non-Wage)	159,716	155,381
321472	Transitional Development Grant	29,191	
<b>Water and Environment</b>		<b>314,117</b>	<b>353,956</b>
321467	Sector Conditional Grant (Non-Wage)	53,270	52,846
321470	Sector Development Grant	238,846	280,472
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>56,503</b>	<b>51,527</b>
321467	Sector Conditional Grant (Non-Wage)	52,155	51,527
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,235,064</b>	<b>6,458,013</b>
212105	Pension for Local Governments	229,000	278,858
212107	Gratuity for Local Governments	78,301	315,802
321401	District Unconditional Grant (Non-Wage)	673,420	665,059
321402	Urban Unconditional Grant (Non-Wage)	72,012	51,964
321403	District Discretionary Development Equalization Grant	1,674,370	1,536,034
321450	Urban Unconditional Grant (Wage)	39,761	39,761
321451	District Unconditional Grant (Wage)	1,423,390	1,423,390
321463	Urban Discretionary Development Equalization Grant	44,810	34,069
321608	General Public Service Pension Arrears (Budgeting)	0	2,113,076
<b>Grand Total Vote 547</b>		<b>16,633,303</b>	<b>19,467,940</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	229,000	278,858
212107 Gratuity for Local Governments	78,301	315,802
321401 District Unconditional Grant (Non-Wage)	673,420	665,059
o/w Boards & Commissions District		28,120
o/w IFMIS District		30,000
o/w District UCG - NWR District		328,495
o/w Ex-Gratia District		127,920
o/w Payroll Printing District		9,113
o/w Acholibur		12,295
o/w Angagura		9,244
o/w Atanga		13,159
o/w Awere		15,635
o/w Laguti		11,950
o/w Lapul		14,829
o/w Latanya		12,929
o/w Ogom		8,956
o/w Pader		9,532
o/w Pajule		17,650
o/w Puranga		15,232
321402 Urban Unconditional Grant (Non-Wage)	72,012	51,964
o/w Pader Town Council		51,964
321450 Urban Unconditional Grant (Wage)	39,761	39,761
321451 District Unconditional Grant (Wage)	1,423,390	1,423,390
321608 General Public Service Pension Arrears (Budgeting)	0	2,113,076
<b>Total Programme 01</b>	<b>2,515,884</b>	<b>4,887,910</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	49,337	50,657
<b>Total Programme 04</b>	<b>230,989</b>	<b>232,310</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,319,336	2,491,254
o/w Health - Wage Conditional Grant		2,491,254
321467 Sector Conditional Grant (Non-Wage)	159,716	155,381
o/w Primary Health Care - Non Wage Recurrent		155,381
<b>Total Programme 05</b>	<b>2,479,052</b>	<b>2,646,635</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,111,150	7,626,905
o/w Skills Development - Wage		465,856
o/w Secondary Education - Wage		1,037,655
o/w Primary Education - Wage		6,123,394
321467 Sector Conditional Grant (Non-Wage)	1,402,339	1,329,535
o/w Skills Development - Non Wage Recurrent		279,955
o/w Secondary Education - Non Wage Recurrent		373,698
o/w Primary Education - Non Wage Recurrent		640,679
o/w Inspection		35,202
<b>Total Programme 06</b>	<b>8,513,489</b>	<b>8,956,440</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:547 PADER District

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

321467 Sector Conditional Grant (Non-Wage)	47,143	47,169
<b>Total Programme 07</b>	<b>47,143</b>	<b>47,169</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	6,127	5,677
<b>Total Programme 08</b>	<b>6,127</b>	<b>5,677</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	52,155	51,527
<b>Total Programme 09</b>	<b>52,155</b>	<b>51,527</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	47,302	47,257
<b>Total Project 0100</b>	<b>47,302</b>	<b>47,257</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	238,846	280,472
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>260,846</b>	<b>301,110</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	215,594	212,670
<b>Total Project 1383</b>	<b>215,594</b>	<b>212,670</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	29,191	0
<b>Total Project 1385</b>	<b>29,191</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,674,370	1,536,034
o/w Acholibur		78,475
o/w Angagura		56,094
o/w Atanga		84,810
o/w Awere		102,968
o/w Laguti		75,942
o/w Lapul		97,056
o/w Latanya		83,121
o/w Ogom		53,983
o/w Pader		58,206
o/w Pajule		117,748
o/w Puranga		100,012

# Vote:547 PADER 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>44,810</b>	<b>34,069</b>
<i>o/w Pader Town Council</i>		<b>34,069</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,723,528</b>	<b>1,570,103</b>
<b>Grand Total Vote 547</b>	<b>16,633,303</b>	<b>19,467,940</b>

# Vote:548 PALLISA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,826,633	4,539,547		<b>6,366,180</b>	1,826,633	5,019,229		<b>6,845,862</b>
04	Production and Marketing	415,287	66,306		<b>481,592</b>	164,574	43,088		<b>207,662</b>
05	Health	3,562,598	477,283		<b>4,039,881</b>	2,230,209	291,532		<b>2,521,741</b>
06	Education	11,659,771	3,254,783		<b>14,914,554</b>	7,026,536	2,099,519		<b>9,126,055</b>
07	Works		37,264		<b>37,264</b>		34,061		<b>34,061</b>
08	Natural Resources		9,964		<b>9,964</b>		6,544		<b>6,544</b>
09	Community Based Services		97,619		<b>97,619</b>		62,137		<b>62,137</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,464,289</b>	<b>8,482,764</b>		<b>25,947,053</b>	<b>11,247,952</b>	<b>7,556,110</b>		<b>18,804,062</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			63,906	<b>63,906</b>			41,077	<b>41,077</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			652,706	<b>652,706</b>			483,925	<b>483,925</b>
1383	EDUCATION DEVELOPMENT			336,322	<b>336,322</b>			222,384	<b>222,384</b>
1385	HEALTH DEVELOPMENT			388,863	<b>388,863</b>			433,203	<b>433,203</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,923,464	<b>2,923,464</b>			1,740,564	<b>1,740,564</b>
<b>Total Development Budget Estimates</b>				<b>4,365,262</b>	<b>4,365,262</b>			<b>2,921,153</b>	<b>2,921,153</b>
<b>Total Vote 548</b>		<b>17,464,289</b>	<b>8,482,764</b>	<b>4,365,262</b>	<b>30,312,315</b>	<b>11,247,952</b>	<b>7,556,110</b>	<b>2,921,153</b>	<b>21,725,215</b>



# Vote:548 PALLISA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>545,498</b>	<b>248,739</b>
321466	Sector Conditional Grant (Wage)	415,287	164,574
321467	Sector Conditional Grant (Non-Wage)	66,306	43,088
321470	Sector Development Grant	63,906	41,077
<b>Education</b>		<b>15,250,876</b>	<b>9,348,440</b>
321466	Sector Conditional Grant (Wage)	11,659,771	7,026,536
321467	Sector Conditional Grant (Non-Wage)	3,254,783	2,099,519
321470	Sector Development Grant	336,322	222,384
<b>Health</b>		<b>4,428,744</b>	<b>2,954,944</b>
321466	Sector Conditional Grant (Wage)	3,562,598	2,230,209
321467	Sector Conditional Grant (Non-Wage)	477,283	291,532
321472	Transitional Development Grant	388,863	433,203
<b>Water and Environment</b>		<b>699,933</b>	<b>524,530</b>
321467	Sector Conditional Grant (Non-Wage)	47,227	40,605
321470	Sector Development Grant	652,706	483,925
<b>Social Development</b>		<b>101,967</b>	<b>62,137</b>
321467	Sector Conditional Grant (Non-Wage)	97,619	62,137
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>9,285,296</b>	<b>8,586,426</b>
212105	Pension for Local Governments	2,276,082	2,751,394
212107	Gratuity for Local Governments	676,777	676,777
321401	District Unconditional Grant (Non-Wage)	940,637	664,047
321402	Urban Unconditional Grant (Non-Wage)	142,790	107,016
321403	District Discretionary Development Equalization Grant	2,834,034	1,673,195
321450	Urban Unconditional Grant (Wage)	98,262	98,262
321451	District Unconditional Grant (Wage)	1,728,371	1,728,371
321463	Urban Discretionary Development Equalization Grant	85,082	67,369
321608	General Public Service Pension Arrears (Budgeting)	503,260	800,176
321617	Salary Arrears (Budgeting)	0	19,818
<b>Grand Total Vote 548</b>		<b>30,312,315</b>	<b>21,725,215</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,276,082	2,751,394
212107 Gratuity for Local Governments	676,777	676,777
321401 District Unconditional Grant (Non-Wage)	940,637	664,047
o/w District UCG - NWR District		308,534
o/w IFMIS District		30,000
o/w Ex-Gratia District		118,560
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		10,170
o/w Agule		14,870
o/w Akisim		12,072
o/w Apopong		19,399
o/w Chelekura		11,309
o/w Gogonyo		21,638
o/w Kameke		14,412
o/w Kamuge		16,753
o/w Kasodo		12,784
o/w Olok		13,802
o/w Pallisa		13,344
o/w Puti-Puti		18,280
321402 Urban Unconditional Grant (Non-Wage)	142,790	107,016
o/w Pallisa Town Council		107,016
321450 Urban Unconditional Grant (Wage)	98,262	98,262
321451 District Unconditional Grant (Wage)	1,728,371	1,728,371
321608 General Public Service Pension Arrears (Budgeting)	503,260	800,176
321617 Salary Arrears (Budgeting)	0	19,818
<b>Total Programme 01</b>	<b>6,366,180</b>	<b>6,845,862</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	415,287	164,574
321467 Sector Conditional Grant (Non-Wage)	66,306	43,088
<b>Total Programme 04</b>	<b>481,592</b>	<b>207,662</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,562,598	2,230,209
o/w Health - Wage Conditional Grant		2,230,209
321467 Sector Conditional Grant (Non-Wage)	477,283	291,532
o/w Primary Health Care - Non Wage Recurrent		112,765
o/w Primary Healthcare - Hospital Non Wage Recurrent		178,767
<b>Total Programme 05</b>	<b>4,039,881</b>	<b>2,521,741</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,659,771	7,026,536
o/w Skills Development - Wage		196,642
o/w Secondary Education - Wage		797,411
o/w Primary Education - Wage		6,032,483
321467 Sector Conditional Grant (Non-Wage)	3,254,783	2,099,519
o/w Secondary Education - Non Wage Recurrent		1,113,026
o/w Skills Development - Non Wage Recurrent		439,400
o/w Inspection		26,899
o/w Primary Education - Non Wage Recurrent		520,193
<b>Total Programme 06</b>	<b>14,914,554</b>	<b>9,126,055</b>

# Vote:548 PALLISA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,264	34,061
<b>Total Programme 07</b>	<b>37,264</b>	<b>34,061</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,964	6,544
<b>Total Programme 08</b>	<b>9,964</b>	<b>6,544</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97,619	62,137
<b>Total Programme 09</b>	<b>97,619</b>	<b>62,137</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	63,906	41,077
<b>Total Project 0100</b>	<b>63,906</b>	<b>41,077</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	652,706	483,925
<b>Total Project 1382</b>	<b>652,706</b>	<b>483,925</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	336,322	222,384
<b>Total Project 1383</b>	<b>336,322</b>	<b>222,384</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	388,863	433,203
<i>o/w Installation of Solar in Pallisa General Hospital</i>		150,000
<b>Total Project 1385</b>	<b>388,863</b>	<b>433,203</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,834,034	1,673,195
<i>o/w Agule</i>		86,760
<i>o/w Akisim</i>		67,897
<i>o/w Apopong</i>		117,283
<i>o/w Chelekura</i>		62,753
<i>o/w Gogonyo</i>		132,373
<i>o/w Kameke</i>		83,673
<i>o/w Kamuge</i>		99,449
<i>o/w Kasodo</i>		72,699
<i>o/w Olok</i>		79,558
<i>o/w Pallisa</i>		76,471
<i>o/w Puti-Puti</i>		109,738
321463 Urban Discretionary Development Equalization Grant	85,082	67,369
<i>o/w Pallisa Town Council</i>		67,369
321472 Transitional Development Grant	4,348	0

# Vote:548 PALLISA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
Total Project 9998	2,923,464	1,740,564
Grand Total Vote 548	30,312,315	21,725,215

# Vote:549 RAKAI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,998,243	3,455,994		<b>6,454,237</b>	2,998,243	3,791,371		<b>6,789,614</b>
04	Production and Marketing	474,557	85,535		<b>560,091</b>	255,149	47,386		<b>302,536</b>
05	Health	7,240,097	679,615		<b>7,919,712</b>	3,892,700	284,990		<b>4,177,690</b>
06	Education	20,909,016	3,970,479		<b>24,879,495</b>	10,790,625	1,654,870		<b>12,445,495</b>
07	Works		63,118		<b>63,118</b>		56,601		<b>56,601</b>
08	Natural Resources		12,942		<b>12,942</b>		8,299		<b>8,299</b>
09	Community Based Services		98,972		<b>98,972</b>		58,233		<b>58,233</b>
<b>Total Recurrent Budget Estimates</b>		<b>31,621,913</b>	<b>8,366,654</b>		<b>39,988,567</b>	<b>17,936,717</b>	<b>5,901,751</b>		<b>23,838,468</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			82,533	<b>82,533</b>			45,825	<b>45,825</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			693,915	<b>693,915</b>			468,383	<b>468,383</b>
1383	EDUCATION DEVELOPMENT			696,267	<b>696,267</b>			936,864	<b>936,864</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			542,567	<b>542,567</b>			402,054	<b>402,054</b>
<b>Total Development Budget Estimates</b>				<b>2,015,283</b>	<b>2,015,283</b>			<b>1,853,126</b>	<b>1,853,126</b>
<b>Total Vote 549</b>		<b>31,621,913</b>	<b>8,366,654</b>	<b>2,015,283</b>	<b>42,003,850</b>	<b>17,936,717</b>	<b>5,901,751</b>	<b>1,853,126</b>	<b>25,691,594</b>

# Vote:549 RAKAI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>642,625</b>	<b>348,361</b>
321466	Sector Conditional Grant (Wage)	474,557	255,149
321467	Sector Conditional Grant (Non-Wage)	85,535	47,386
321470	Sector Development Grant	82,533	45,825
<b>Education</b>		<b>25,575,762</b>	<b>13,382,358</b>
321466	Sector Conditional Grant (Wage)	20,909,016	10,790,625
321467	Sector Conditional Grant (Non-Wage)	3,970,479	1,654,870
321470	Sector Development Grant	446,267	236,864
321472	Transitional Development Grant	250,000	700,000
<b>Health</b>		<b>7,919,712</b>	<b>4,177,690</b>
321466	Sector Conditional Grant (Wage)	7,240,097	3,892,700
321467	Sector Conditional Grant (Non-Wage)	679,615	284,990
<b>Water and Environment</b>		<b>769,975</b>	<b>533,284</b>
321467	Sector Conditional Grant (Non-Wage)	56,060	44,901
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	671,915	447,745
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>103,320</b>	<b>58,233</b>
321467	Sector Conditional Grant (Non-Wage)	98,972	58,233
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,992,456</b>	<b>7,191,668</b>
212105	Pension for Local Governments	1,395,082	1,528,968
212107	Gratuity for Local Governments	422,224	485,557
321401	District Unconditional Grant (Non-Wage)	1,133,314	805,696
321402	Urban Unconditional Grant (Non-Wage)	185,049	36,768
321403	District Discretionary Development Equalization Grant	454,081	386,041
321450	Urban Unconditional Grant (Wage)	439,047	439,047
321451	District Unconditional Grant (Wage)	2,559,196	2,559,196
321463	Urban Discretionary Development Equalization Grant	84,138	16,013
321608	General Public Service Pension Arrears (Budgeting)	320,325	703,383
321617	Salary Arrears (Budgeting)	0	231,000
<b>Grand Total Vote 549</b>		<b>42,003,850</b>	<b>25,691,594</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,395,082	1,528,968
212107 Gratuity for Local Governments	422,224	485,557
321401 District Unconditional Grant (Non-Wage)	1,133,314	805,696
o/w Ex-Gratia District		203,880
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		339,928
o/w IFMIS District		30,000
o/w Payroll Printing District		11,818
o/w Kibanda		17,822
o/w Kijamba		12,783
o/w Byakabanda		15,087
o/w Ddwaniro		22,238
o/w Kacheera		17,630
o/w Kagamba		22,814
o/w Kiziba		15,903
o/w Kyalulangira		19,694
o/w Lwamaggwa		27,853
o/w Lwanda		20,126
321402 Urban Unconditional Grant (Non-Wage)	185,049	36,768
o/w Rakai Town Council		36,768
321450 Urban Unconditional Grant (Wage)	439,047	439,047
321451 District Unconditional Grant (Wage)	2,559,196	2,559,196
321608 General Public Service Pension Arrears (Budgeting)	320,325	703,383
321617 Salary Arrears (Budgeting)	0	231,000
<b>Total Programme 01</b>	<b>6,454,237</b>	<b>6,789,614</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	474,557	255,149
321467 Sector Conditional Grant (Non-Wage)	85,535	47,386
<b>Total Programme 04</b>	<b>560,091</b>	<b>302,536</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,240,097	3,892,700
o/w Health - Wage Conditional Grant		3,892,700
321467 Sector Conditional Grant (Non-Wage)	679,615	284,990
o/w Primary Health Care - Non Wage Recurrent		151,303
o/w Primary Healthcare - Hospital Non Wage Recurrent		133,688
<b>Total Programme 05</b>	<b>7,919,712</b>	<b>4,177,690</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	20,909,016	10,790,625
o/w Skills Development - Wage		232,723
o/w Secondary Education - Wage		1,255,609
o/w Primary Education - Wage		9,302,293
321467 Sector Conditional Grant (Non-Wage)	3,970,479	1,654,870
o/w Secondary Education - Non Wage Recurrent		844,391
o/w Inspection		39,914
o/w Skills Development - Non Wage Recurrent		157,362
o/w Primary Education - Non Wage Recurrent		613,203
<b>Total Programme 06</b>	<b>24,879,495</b>	<b>12,445,495</b>

# Vote:549 RAKAI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	43,118	36,601
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
<b>Total Programme 07</b>	<b>63,118</b>	<b>56,601</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	12,942	8,299
<b>Total Programme 08</b>	<b>12,942</b>	<b>8,299</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	98,972	58,233
<b>Total Programme 09</b>	<b>98,972</b>	<b>58,233</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	82,533	45,825
<b>Total Project 0100</b>	<b>82,533</b>	<b>45,825</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	671,915	447,745
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>693,915</b>	<b>468,383</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	446,267	236,864
321472 Transitional Development Grant	250,000	700,000
<b>Total Project 1383</b>	<b>696,267</b>	<b>936,864</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	454,081	386,041
<i>o/w Kibanda</i>		20,935
<i>o/w Kifamba</i>		14,144
<i>o/w Byakabanda</i>		17,249
<i>o/w Ddwaniro</i>		26,885
<i>o/w Kacheera</i>		20,676
<i>o/w Kagamba</i>		27,661
<i>o/w Kiziba</i>		18,348
<i>o/w Kyalulangira</i>		23,457
<i>o/w Lwamaggwa</i>		34,452
<i>o/w Lwanda</i>		24,039
321463 Urban Discretionary Development Equalization Grant	84,138	16,013
<i>o/w Rakai Town Council</i>		16,013
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>542,567</b>	<b>402,054</b>
<b>Grand Total Vote 549</b>	<b>42,003,850</b>	<b>25,691,594</b>



# Vote:550 RUKUNGIRI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,342,888	3,659,871		6,002,759	2,342,888	5,070,438		7,413,326
04	Production and Marketing	342,237	44,956		387,193	342,237	45,731		387,968
05	Health	2,564,578	939,266		3,503,844	2,564,578	629,525		3,194,103
06	Education	13,799,941	2,812,725		16,612,666	13,799,941	2,888,743		16,688,685
07	Works		37,492		37,492		35,652		35,652
08	Natural Resources		7,309		7,309		6,967		6,967
09	Community Based Services		52,277		52,277		57,302		57,302
<b>Total Recurrent Budget Estimates</b>		<b>19,049,644</b>	<b>7,553,896</b>		<b>26,603,540</b>	<b>19,049,644</b>	<b>8,734,359</b>		<b>27,784,003</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			42,716	42,716			43,903	43,903
1382	WATER AND ENVIRONMENT DEVELOPMENT			402,667	402,667			276,809	276,809
1383	EDUCATION DEVELOPMENT			661,828	661,828			463,689	463,689
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			287,572	287,572			638,007	638,007
<b>Total Development Budget Estimates</b>				<b>1,394,783</b>	<b>1,394,783</b>			<b>1,422,409</b>	<b>1,422,409</b>
<b>Total Vote 550</b>		<b>19,049,644</b>	<b>7,553,896</b>	<b>1,394,783</b>	<b>27,998,323</b>	<b>19,049,644</b>	<b>8,734,359</b>	<b>1,422,409</b>	<b>29,206,412</b>

# Vote:550 RUKUNGIRI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>429,908</b>	<b>431,871</b>
321466	Sector Conditional Grant (Wage)	342,237	342,237
321467	Sector Conditional Grant (Non-Wage)	44,956	45,731
321470	Sector Development Grant	42,716	43,903
<b>Education</b>		<b>17,274,494</b>	<b>17,152,373</b>
321466	Sector Conditional Grant (Wage)	13,799,941	13,799,941
321467	Sector Conditional Grant (Non-Wage)	2,812,725	2,888,743
321470	Sector Development Grant	261,828	263,689
321472	Transitional Development Grant	400,000	200,000
<b>Health</b>		<b>3,503,844</b>	<b>3,194,103</b>
321466	Sector Conditional Grant (Wage)	2,564,578	2,564,578
321467	Sector Conditional Grant (Non-Wage)	939,266	629,525
<b>Water and Environment</b>		<b>447,468</b>	<b>319,429</b>
321467	Sector Conditional Grant (Non-Wage)	44,801	42,619
321470	Sector Development Grant	380,667	256,172
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>56,625</b>	<b>57,302</b>
321467	Sector Conditional Grant (Non-Wage)	52,277	57,302
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,285,983</b>	<b>8,051,333</b>
212105	Pension for Local Governments	2,077,502	2,223,725
212107	Gratuity for Local Governments	504,405	628,155
321401	District Unconditional Grant (Non-Wage)	737,164	764,701
321402	Urban Unconditional Grant (Non-Wage)	76,408	90,275
321403	District Discretionary Development Equalization Grant	251,886	354,436
321450	Urban Unconditional Grant (Wage)	377,295	377,295
321451	District Unconditional Grant (Wage)	1,965,594	1,965,594
321463	Urban Discretionary Development Equalization Grant	31,338	33,571
321472	Transitional Development Grant	0	250,000
321608	General Public Service Pension Arrears (Budgeting)	264,392	1,310,651
321617	Salary Arrears (Budgeting)	0	52,932
<b>Grand Total Vote 550</b>		<b>27,998,323</b>	<b>29,206,412</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,077,502	2,223,725
212107 Gratuity for Local Governments	504,405	628,155
321401 District Unconditional Grant (Non-Wage)	737,164	764,701
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		172,560
<i>o/w District UCG - NWR District</i>		332,949
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		18,104
<i>o/w Bugangari</i>		20,737
<i>o/w Buhunga</i>		16,553
<i>o/w Buyanja</i>		21,305
<i>o/w Bwambara</i>		17,845
<i>o/w Kebisoni</i>		16,760
<i>o/w Nyakagyeme</i>		19,601
<i>o/w Nyakishenyi</i>		22,958
<i>o/w Nyarushanje</i>		28,640
<i>o/w Ruhinda</i>		18,568
321402 Urban Unconditional Grant (Non-Wage)	76,408	90,275
<i>o/w Bikurungu Town Council</i>		22,814
<i>o/w Buyanja Town Council</i>		23,959
<i>o/w Kebisoni Town Council</i>		21,342
<i>o/w Rwerere Town Council</i>		22,160
321450 Urban Unconditional Grant (Wage)	377,295	377,295
321451 District Unconditional Grant (Wage)	1,965,594	1,965,594
321608 General Public Service Pension Arrears (Budgeting)	264,392	1,310,651
321617 Salary Arrears (Budgeting)	0	52,932
<b>Total Programme 01</b>	<b>6,002,759</b>	<b>7,413,326</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	342,237	342,237
321467 Sector Conditional Grant (Non-Wage)	44,956	45,731
<b>Total Programme 04</b>	<b>387,193</b>	<b>387,968</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,564,578	2,564,578
<i>o/w Health - Wage Conditional Grant</i>		2,564,578
321467 Sector Conditional Grant (Non-Wage)	939,266	629,525
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		250,788
<i>o/w Primary Health Care - Non Wage Recurrent</i>		378,737
<b>Total Programme 05</b>	<b>3,503,844</b>	<b>3,194,103</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,799,941	13,799,941
<i>o/w Skills Development - Wage</i>		513,423
<i>o/w Secondary Education - Wage</i>		2,740,615
<i>o/w Primary Education - Wage</i>		10,545,903
321467 Sector Conditional Grant (Non-Wage)	2,812,725	2,888,743
<i>o/w Inspection</i>		51,806
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,797,356
<i>o/w Primary Education - Non Wage Recurrent</i>		588,332
<i>o/w Skills Development - Non Wage Recurrent</i>		451,249
<b>Total Programme 06</b>	<b>16,612,666</b>	<b>16,688,685</b>

# Vote:550 RUKUNGIRI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,492	35,652
<b>Total Programme 07</b>	<b>37,492</b>	<b>35,652</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,309	6,967
<b>Total Programme 08</b>	<b>7,309</b>	<b>6,967</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	52,277	57,302
<b>Total Programme 09</b>	<b>52,277</b>	<b>57,302</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	42,716	43,903
<b>Total Project 0100</b>	<b>42,716</b>	<b>43,903</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	380,667	256,172
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>402,667</b>	<b>276,809</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	261,828	263,689
321472 Transitional Development Grant	400,000	200,000
<i>o/w Support to Construction of Classroom Blocks at Kasheeshe Primary School</i>		200,000
<b>Total Project 1383</b>	<b>661,828</b>	<b>463,689</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	251,886	354,436
<i>o/w Bugangari</i>		23,566
<i>o/w Buhunga</i>		18,294
<i>o/w Buyanja</i>		24,282
<i>o/w Bwambara</i>		19,921
<i>o/w Kebisoni</i>		18,555
<i>o/w Nyakagyeme</i>		22,134
<i>o/w Nyakishenyi</i>		26,364
<i>o/w Nyarushanje</i>		33,523
<i>o/w Ruhinda</i>		20,832
321463 Urban Discretionary Development Equalization Grant	31,338	33,571
<i>o/w Bikurungu Town Council</i>		8,508
<i>o/w Buyanja Town Council</i>		9,045
<i>o/w Kebisoni Town Council</i>		7,817
<i>o/w Rwerere Town Council</i>		8,201
321472 Transitional Development Grant	0	250,000
<i>o/w Completion of the First and Second floors of the District Administration Office Block</i>		150,000
<i>o/w Start-up Fund for Buyanja TC</i>		100,000
321472 Transitional Development Grant	4,348	0

# Vote:550 RUKUNGIRI 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
Total Project 9998	287,572	638,007
Grand Total Vote 550	27,998,323	29,206,412

# Vote:551 SEMBABULE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,472,036	1,379,886		2,851,922	1,663,101	1,186,854		2,849,955
04	Production and Marketing	396,607	43,753		440,360	396,607	46,067		442,675
05	Health	1,169,524	205,738		1,375,262	1,236,824	179,412		1,416,236
06	Education	11,683,709	1,437,003		13,120,713	12,407,715	1,519,348		13,927,063
07	Works		59,099		59,099		58,256		58,256
08	Natural Resources		6,542		6,542		7,161		7,161
09	Community Based Services		43,227		43,227		48,900		48,900
<b>Total Recurrent Budget Estimates</b>		<b>14,721,877</b>	<b>3,175,248</b>		<b>17,897,125</b>	<b>15,704,248</b>	<b>3,045,998</b>		<b>18,750,245</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			42,423	42,423
1382	WATER AND ENVIRONMENT DEVELOPMENT			614,577	614,577			499,610	499,610
1383	EDUCATION DEVELOPMENT			179,998	179,998			183,105	183,105
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			276,473	276,473			471,050	471,050
<b>Total Development Budget Estimates</b>				<b>1,111,110</b>	<b>1,111,110</b>			<b>1,196,187</b>	<b>1,196,187</b>
<b>Total Vote 551</b>		<b>14,721,877</b>	<b>3,175,248</b>	<b>1,111,110</b>	<b>19,008,235</b>	<b>15,704,248</b>	<b>3,045,998</b>	<b>1,196,187</b>	<b>19,946,432</b>

# Vote:551 SEMBABULE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>480,422</b>	<b>485,098</b>
321466	Sector Conditional Grant (Wage)	396,607	396,607
321467	Sector Conditional Grant (Non-Wage)	43,753	46,067
321470	Sector Development Grant	40,062	42,423
<b>Education</b>		<b>13,300,710</b>	<b>14,110,168</b>
321466	Sector Conditional Grant (Wage)	11,683,709	12,407,715
321467	Sector Conditional Grant (Non-Wage)	1,437,003	1,519,348
321470	Sector Development Grant	179,998	183,105
<b>Health</b>		<b>1,375,262</b>	<b>1,416,236</b>
321466	Sector Conditional Grant (Wage)	1,169,524	1,236,824
321467	Sector Conditional Grant (Non-Wage)	205,738	179,412
<b>Water and Environment</b>		<b>680,218</b>	<b>565,027</b>
321467	Sector Conditional Grant (Non-Wage)	45,641	45,417
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	592,577	478,972
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>47,575</b>	<b>48,900</b>
321467	Sector Conditional Grant (Non-Wage)	43,227	48,900
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,124,048</b>	<b>3,321,004</b>
212105	Pension for Local Governments	271,755	297,744
212107	Gratuity for Local Governments	277,002	172,823
321401	District Unconditional Grant (Non-Wage)	649,780	637,021
321402	Urban Unconditional Grant (Non-Wage)	104,234	79,265
321403	District Discretionary Development Equalization Grant	225,899	335,894
321450	Urban Unconditional Grant (Wage)	87,330	278,395
321451	District Unconditional Grant (Wage)	1,384,706	1,384,706
321463	Urban Discretionary Development Equalization Grant	46,227	35,156
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	77,115	
<b>Grand Total Vote 551</b>		<b>19,008,235</b>	<b>19,946,432</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	271,755	297,744
212107 Gratuity for Local Governments	277,002	172,823
321401 District Unconditional Grant (Non-Wage)	649,780	637,021
<i>o/w Ex-Gratia District</i>		97,680
<i>o/w District UCG - NWR District</i>		312,691
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		12,855
<i>o/w Lugusulu</i>		22,028
<i>o/w Lwebitakuli</i>		37,045
<i>o/w Lwemiyaga</i>		24,630
<i>o/w Mateete</i>		32,207
<i>o/w Mijwala</i>		21,343
<i>o/w Ntuusi</i>		18,422
321402 Urban Unconditional Grant (Non-Wage)	104,234	79,265
<i>o/w Mateete Town Council</i>		42,906
<i>o/w Sembabule Town Council</i>		36,359
321450 Urban Unconditional Grant (Wage)	87,330	278,395
321451 District Unconditional Grant (Wage)	1,384,706	1,384,706
321608 General Public Service Pension Arrears (Budgeting)	77,115	0
<b>Total Programme 01</b>	<b>2,851,922</b>	<b>2,849,955</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	396,607	396,607
321467 Sector Conditional Grant (Non-Wage)	43,753	46,067
<b>Total Programme 04</b>	<b>440,360</b>	<b>442,675</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,169,524	1,236,824
<i>o/w Health - Wage Conditional Grant</i>		1,236,824
321467 Sector Conditional Grant (Non-Wage)	205,738	179,412
<i>o/w Primary Health Care - Non Wage Recurrent</i>		179,412
<b>Total Programme 05</b>	<b>1,375,262</b>	<b>1,416,236</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,683,709	12,407,715
<i>o/w Skills Development - Wage</i>		146,076
<i>o/w Secondary Education - Wage</i>		1,245,359
<i>o/w Primary Education - Wage</i>		11,016,280
321467 Sector Conditional Grant (Non-Wage)	1,437,003	1,519,348
<i>o/w Secondary Education - Non Wage Recurrent</i>		710,114
<i>o/w Inspection</i>		52,928
<i>o/w Skills Development - Non Wage Recurrent</i>		42,198
<i>o/w Primary Education - Non Wage Recurrent</i>		714,109
<b>Total Programme 06</b>	<b>13,120,713</b>	<b>13,927,063</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,099	38,256
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
<b>Total Programme 07</b>	<b>59,099</b>	<b>58,256</b>



# Vote:551 SEMBABULE District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,542	7,161
<b>Total Programme 08</b>	<b>6,542</b>	<b>7,161</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,227	48,900
<b>Total Programme 09</b>	<b>43,227</b>	<b>48,900</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,062	42,423
<b>Total Project 0100</b>	<b>40,062</b>	<b>42,423</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	592,577	478,972
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>614,577</b>	<b>499,610</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	179,998	183,105
<b>Total Project 1383</b>	<b>179,998</b>	<b>183,105</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	225,899	335,894
<i>o/w Lugusulu</i>		26,447
<i>o/w Lwebitakuli</i>		47,068
<i>o/w Lwemiyaga</i>		30,019
<i>o/w Mateete</i>		40,424
<i>o/w Mijwala</i>		25,506
<i>o/w Ntuusi</i>		21,495
321463 Urban Discretionary Development Equalization Grant	46,227	35,156
<i>o/w Mateete Town Council</i>		19,363
<i>o/w Sembabule Town Council</i>		15,792
321472 Transitional Development Grant	0	100,000
<i>o/w Construction of Sembabule TC Headquarters</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>276,473</b>	<b>471,050</b>
<b>Grand Total Vote 551</b>	<b>19,008,235</b>	<b>19,946,432</b>

# Vote:552 SIRONKO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,815,341	2,817,030		4,632,371	1,815,341	3,306,734		5,122,075
04	Production and Marketing	303,626	37,268		340,894	303,626	38,513		342,139
05	Health	2,420,819	188,502		2,609,321	2,446,959	213,524		2,660,483
06	Education	9,172,637	1,936,300		11,108,937	9,456,839	1,865,488		11,322,327
07	Works		34,660		34,660		33,012		33,012
08	Natural Resources		5,482		5,482		5,588		5,588
09	Community Based Services		61,518		61,518		60,568		60,568
<b>Total Recurrent Budget Estimates</b>		<b>13,712,423</b>	<b>5,080,760</b>		<b>18,793,183</b>	<b>14,022,765</b>	<b>5,523,427</b>		<b>19,546,192</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,883	30,883			33,262	33,262
1382	WATER AND ENVIRONMENT DEVELOPMENT			367,730	367,730			478,930	478,930
1383	EDUCATION DEVELOPMENT			423,615	423,615			220,924	220,924
1385	HEALTH DEVELOPMENT			17,425	17,425				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,692,310	1,692,310			1,530,825	1,530,825
<b>Total Development Budget Estimates</b>				<b>2,531,964</b>	<b>2,531,964</b>			<b>2,263,940</b>	<b>2,263,940</b>
<b>Total Vote 552</b>		<b>13,712,423</b>	<b>5,080,760</b>	<b>2,531,964</b>	<b>21,325,147</b>	<b>14,022,765</b>	<b>5,523,427</b>	<b>2,263,940</b>	<b>21,810,132</b>

# Vote:552 SIRONKO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>371,778</b>	<b>375,401</b>
321466	Sector Conditional Grant (Wage)	303,626	303,626
321467	Sector Conditional Grant (Non-Wage)	37,268	38,513
321470	Sector Development Grant	30,883	33,262
<b>Education</b>		<b>11,532,553</b>	<b>11,543,251</b>
321466	Sector Conditional Grant (Wage)	9,172,637	9,456,839
321467	Sector Conditional Grant (Non-Wage)	1,936,300	1,865,488
321470	Sector Development Grant	223,615	220,924
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>2,626,746</b>	<b>2,660,483</b>
321466	Sector Conditional Grant (Wage)	2,420,819	2,446,959
321467	Sector Conditional Grant (Non-Wage)	188,502	213,524
321472	Transitional Development Grant	17,425	
<b>Water and Environment</b>		<b>407,872</b>	<b>517,530</b>
321467	Sector Conditional Grant (Non-Wage)	40,142	38,600
321470	Sector Development Grant	345,730	458,292
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>65,866</b>	<b>60,568</b>
321467	Sector Conditional Grant (Non-Wage)	61,518	60,568
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,320,333</b>	<b>6,652,900</b>
212105	Pension for Local Governments	1,024,502	1,168,008
212107	Gratuity for Local Governments	615,454	784,611
321401	District Unconditional Grant (Non-Wage)	736,654	882,865
321402	Urban Unconditional Grant (Non-Wage)	179,237	124,105
321403	District Discretionary Development Equalization Grant	1,564,450	1,464,143
321450	Urban Unconditional Grant (Wage)	299,625	299,625
321451	District Unconditional Grant (Wage)	1,515,716	1,515,716
321463	Urban Discretionary Development Equalization Grant	93,512	66,682
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	261,183	332,788
321617	Salary Arrears (Budgeting)	0	14,357
<b>Grand Total Vote 552</b>		<b>21,325,147</b>	<b>21,810,132</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,024,502	1,168,008
212107 Gratuity for Local Governments	615,454	784,611
321401 District Unconditional Grant (Non-Wage)	736,654	882,865
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		276,000
o/w District UCG - NWR District		329,777
o/w Payroll Printing District		12,828
o/w Bugitima		9,177
o/w Buhugu		8,467
o/w Bukhulo		15,688
o/w Bukiise		17,300
o/w Bukiya		12,271
o/w Bukyabo		8,274
o/w Bukyambi		5,824
o/w Bumalimba		14,850
o/w Bumasiywa		10,402
o/w Bunyafa		11,433
o/w Busulani		8,532
o/w Butandiga		7,436
o/w Buteza		11,046
o/w Buwalasi		12,723
o/w Buwasa		9,305
o/w Buyobo		12,594
o/w Masaba		10,273
o/w Nalusala		9,821
o/w Zesui		10,724
321402 Urban Unconditional Grant (Non-Wage)	179,237	124,105
o/w Budadiri Town Council		61,919
o/w Sironko Town Council		62,186
321450 Urban Unconditional Grant (Wage)	299,625	299,625
321451 District Unconditional Grant (Wage)	1,515,716	1,515,716
321608 General Public Service Pension Arrears (Budgeting)	261,183	332,788
321617 Salary Arrears (Budgeting)	0	14,357
<b>Total Programme 01</b>	<b>4,632,371</b>	<b>5,122,075</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	303,626	303,626
321467 Sector Conditional Grant (Non-Wage)	37,268	38,513
<b>Total Programme 04</b>	<b>340,894</b>	<b>342,139</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,420,819	2,446,959
o/w Health - Wage Conditional Grant		2,446,959
321467 Sector Conditional Grant (Non-Wage)	188,502	213,524
o/w Primary Health Care - Non Wage Recurrent		213,524
<b>Total Programme 05</b>	<b>2,609,321</b>	<b>2,660,483</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,172,637	9,456,839
o/w Secondary Education - Wage		1,622,241
o/w Primary Education - Wage		7,834,598

# Vote:552 SIRONKO District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,936,300	1,865,488
<i>o/w Inspection</i>		37,445
<i>o/w Primary Education - Non Wage Recurrent</i>		613,735
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,214,308
<b>Total Programme 06</b>	<b>11,108,937</b>	<b>11,322,327</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,660	33,012
<b>Total Programme 07</b>	<b>34,660</b>	<b>33,012</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,482	5,588
<b>Total Programme 08</b>	<b>5,482</b>	<b>5,588</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	61,518	60,568
<b>Total Programme 09</b>	<b>61,518</b>	<b>60,568</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	30,883	33,262
<b>Total Project 0100</b>	<b>30,883</b>	<b>33,262</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	345,730	458,292
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>367,730</b>	<b>478,930</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	223,615	220,924
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>423,615</b>	<b>220,924</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	17,425	0
<b>Total Project 1385</b>	<b>17,425</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,564,450	1,464,143
<i>o/w Bugitima</i>		40,237
<i>o/w Buhugu</i>		36,564
<i>o/w Bukhulo</i>		73,955
<i>o/w Bukiise</i>		82,302

# Vote:552 SIRONKO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Bukiyi</i>		56,261
<i>o/w Bukyabo</i>		35,563
<i>o/w Bukyambi</i>		22,877
<i>o/w Bumalimba</i>		69,615
<i>o/w Bumasisiwa</i>		46,580
<i>o/w Bunyafa</i>		51,921
<i>o/w Busulani</i>		36,898
<i>o/w Butandiga</i>		31,223
<i>o/w Buteza</i>		49,918
<i>o/w Buwalasi</i>		58,598
<i>o/w Buwasa</i>		40,904
<i>o/w Buyobo</i>		57,931
<i>o/w Masaba</i>		45,912
<i>o/w Nalusala</i>		43,575
<i>o/w Zesui</i>		48,249
321463 Urban Discretionary Development Equalization Grant	93,512	66,682
<i>o/w Budadiri Town Council</i>		33,264
<i>o/w Sironko Town Council</i>		33,418
321472 Transitional Development Grant	30,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,692,310</b>	<b>1,530,825</b>
<b>Grand Total Vote 552</b>	<b>21,325,147</b>	<b>21,810,132</b>

# Vote:553 SOROTI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,252,932	3,651,136		<b>4,904,068</b>	1,252,932	4,977,839		<b>6,230,770</b>
04	Production and Marketing	365,525	49,412		<b>414,937</b>	365,525	49,859		<b>415,384</b>
05	Health	1,227,126	192,689		<b>1,419,814</b>	1,227,126	171,809		<b>1,398,934</b>
06	Education	6,875,668	2,581,580		<b>9,457,248</b>	7,142,098	2,058,109		<b>9,200,207</b>
07	Works		37,134		<b>37,134</b>		37,772		<b>37,772</b>
08	Natural Resources		6,948		<b>6,948</b>		7,723		<b>7,723</b>
09	Community Based Services		46,260		<b>46,260</b>		52,904		<b>52,904</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,721,250</b>	<b>6,565,158</b>		<b>16,286,408</b>	<b>9,987,681</b>	<b>7,356,014</b>		<b>17,343,694</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			48,421	<b>48,421</b>			48,762	<b>48,762</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			274,805	<b>274,805</b>			211,506	<b>211,506</b>
1383	EDUCATION DEVELOPMENT			371,762	<b>371,762</b>			226,266	<b>226,266</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			509,133	<b>509,133</b>
1385	HEALTH DEVELOPMENT			59,242	<b>59,242</b>			75,226	<b>75,226</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,810,582	<b>1,810,582</b>			1,729,223	<b>1,729,223</b>
<b>Total Development Budget Estimates</b>				<b>3,076,814</b>	<b>3,076,814</b>			<b>2,800,115</b>	<b>2,800,115</b>
<b>Total Vote 553</b>		<b>9,721,250</b>	<b>6,565,158</b>	<b>3,076,814</b>	<b>19,363,223</b>	<b>9,987,681</b>	<b>7,356,014</b>	<b>2,800,115</b>	<b>20,143,810</b>

# Vote:553 SOROTI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>463,358</b>	<b>464,146</b>
321466	Sector Conditional Grant (Wage)	365,525	365,525
321467	Sector Conditional Grant (Non-Wage)	49,412	49,859
321470	Sector Development Grant	48,421	48,762
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>9,829,010</b>	<b>9,426,472</b>
321466	Sector Conditional Grant (Wage)	6,875,668	7,142,098
321467	Sector Conditional Grant (Non-Wage)	2,581,580	2,058,109
321470	Sector Development Grant	223,082	226,266
321472	Transitional Development Grant	148,680	
<b>Health</b>		<b>1,479,056</b>	<b>1,474,160</b>
321466	Sector Conditional Grant (Wage)	1,227,126	1,227,126
321467	Sector Conditional Grant (Non-Wage)	192,689	171,809
321472	Transitional Development Grant	59,242	75,226
<b>Water and Environment</b>		<b>318,886</b>	<b>257,001</b>
321467	Sector Conditional Grant (Non-Wage)	44,082	45,495
321470	Sector Development Grant	274,805	211,506
<b>Social Development</b>		<b>50,608</b>	<b>52,904</b>
321467	Sector Conditional Grant (Non-Wage)	46,260	52,904
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,710,302</b>	<b>7,959,993</b>
212105	Pension for Local Governments	2,128,717	2,221,010
212107	Gratuity for Local Governments	582,037	488,563
321401	District Unconditional Grant (Non-Wage)	678,586	698,926
321403	District Discretionary Development Equalization Grant	1,806,234	1,729,223
321451	District Unconditional Grant (Wage)	1,252,932	1,252,932
321608	General Public Service Pension Arrears (Budgeting)	261,796	1,348,702
321617	Salary Arrears (Budgeting)	0	220,638
<b>Grand Total Vote 553</b>		<b>19,363,223</b>	<b>20,143,810</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,128,717	2,221,010
212107 Gratuity for Local Governments	582,037	488,563
321401 District Unconditional Grant (Non-Wage)	678,586	698,926
o/w IPPS District		25,000
o/w Boards & Commissions District		28,120
o/w IFMIS District		47,143
o/w District UCG - NWR District		325,980
o/w Ex-Gratia District		94,200
o/w Payroll Printing District		8,808
o/w Arapai		26,681
o/w Asuret		26,331
o/w Gweri		30,309
o/w Kamuda		25,064
o/w Katine		24,102
o/w Soroti		19,337
o/w Tubur		17,851
321451 District Unconditional Grant (Wage)	1,252,932	1,252,932
321608 General Public Service Pension Arrears (Budgeting)	261,796	1,348,702
321617 Salary Arrears (Budgeting)	0	220,638
<b>Total Programme 01</b>	<b>4,904,068</b>	<b>6,230,770</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	365,525	365,525
321467 Sector Conditional Grant (Non-Wage)	49,412	49,859
<b>Total Programme 04</b>	<b>414,937</b>	<b>415,384</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,227,126	1,227,126
o/w Health - Wage Conditional Grant		1,227,126
321467 Sector Conditional Grant (Non-Wage)	192,689	171,809
o/w Primary Health Care - Non Wage Recurrent		171,809
<b>Total Programme 05</b>	<b>1,419,814</b>	<b>1,398,934</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,875,668	7,142,098
o/w Skills Development - Wage		578,002
o/w Secondary Education - Wage		1,007,241
o/w Primary Education - Wage		5,556,856
321467 Sector Conditional Grant (Non-Wage)	2,581,580	2,058,109
o/w Primary Education - Non Wage Recurrent		520,398
o/w Secondary Education - Non Wage Recurrent		954,471
o/w Skills Development - Non Wage Recurrent		554,545
o/w Inspection		28,695
<b>Total Programme 06</b>	<b>9,457,248</b>	<b>9,200,207</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,134	37,772
<b>Total Programme 07</b>	<b>37,134</b>	<b>37,772</b>

# Vote:553 SOROTI District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,948	7,723
<b>Total Programme 08</b>	<b>6,948</b>	<b>7,723</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,260	52,904
<b>Total Programme 09</b>	<b>46,260</b>	<b>52,904</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	48,421	48,762
<b>Total Project 0100</b>	<b>48,421</b>	<b>48,762</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	274,805	211,506
<b>Total Project 1382</b>	<b>274,805</b>	<b>211,506</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	223,082	226,266
321472 Transitional Development Grant	148,680	0
<b>Total Project 1383</b>	<b>371,762</b>	<b>226,266</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	59,242	75,226
<b>Total Project 1385</b>	<b>59,242</b>	<b>75,226</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,806,234	1,729,223
<i>o/w Arapai</i>		157,721
<i>o/w Asuret</i>		155,389
<i>o/w Gweri</i>		181,917
<i>o/w Kamuda</i>		146,935
<i>o/w Katine</i>		140,522
<i>o/w Soroti</i>		108,746
<i>o/w Tubur</i>		98,835
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,810,582</b>	<b>1,729,223</b>
<b>Grand Total Vote 553</b>	<b>19,363,223</b>	<b>20,143,810</b>

# Vote:554 TORORO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,896,686	5,784,563		7,681,249	1,896,686	7,245,266		9,141,952
04	Production and Marketing	501,843	83,647		585,491	501,843	82,157		584,000
05	Health	4,989,206	916,361		5,905,567	4,989,206	806,277		5,795,483
06	Education	14,925,055	4,399,413		19,324,468	14,925,055	4,266,797		19,191,852
07	Works		38,398		38,398		37,147		37,147
08	Natural Resources		12,431		12,431		12,813		12,813
09	Community Based Services		109,134		109,134		113,730		113,730
<b>Total Recurrent Budget Estimates</b>		<b>22,312,790</b>	<b>11,343,948</b>		<b>33,656,738</b>	<b>22,312,790</b>	<b>12,564,187</b>		<b>34,876,978</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			81,710	81,710			82,260	82,260
1382	WATER AND ENVIRONMENT DEVELOPMENT			749,901	749,901			702,699	702,699
1383	EDUCATION DEVELOPMENT			610,334	610,334			396,672	396,672
1385	HEALTH DEVELOPMENT			418,760	418,760			500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			3,339,865	3,339,865			3,112,986	3,112,986
<b>Total Development Budget Estimates</b>				<b>5,200,569</b>	<b>5,200,569</b>			<b>4,794,617</b>	<b>4,794,617</b>
<b>Total Vote 554</b>		<b>22,312,790</b>	<b>11,343,948</b>	<b>5,200,569</b>	<b>38,857,308</b>	<b>22,312,790</b>	<b>12,564,187</b>	<b>4,794,617</b>	<b>39,671,594</b>

# Vote:554 TORORO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>667,200</b>	<b>666,261</b>
321466	Sector Conditional Grant (Wage)	501,843	501,843
321467	Sector Conditional Grant (Non-Wage)	83,647	82,157
321470	Sector Development Grant	81,710	82,260
<b>Education</b>		<b>19,934,801</b>	<b>19,588,524</b>
321466	Sector Conditional Grant (Wage)	14,925,055	14,925,055
321467	Sector Conditional Grant (Non-Wage)	4,399,413	4,266,797
321470	Sector Development Grant	410,334	396,672
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>6,324,327</b>	<b>6,295,483</b>
321466	Sector Conditional Grant (Wage)	4,989,206	4,989,206
321467	Sector Conditional Grant (Non-Wage)	916,361	806,277
321472	Transitional Development Grant	418,760	500,000
<b>Water and Environment</b>		<b>800,731</b>	<b>752,659</b>
321467	Sector Conditional Grant (Non-Wage)	50,830	49,960
321470	Sector Development Grant	727,901	682,061
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>113,482</b>	<b>113,730</b>
321467	Sector Conditional Grant (Non-Wage)	109,134	113,730
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>11,016,767</b>	<b>12,254,938</b>
212105	Pension for Local Governments	2,557,362	2,853,376
212107	Gratuity for Local Governments	1,437,864	1,437,864
321401	District Unconditional Grant (Non-Wage)	1,066,771	1,084,798
321402	Urban Unconditional Grant (Non-Wage)	154,236	114,888
321403	District Discretionary Development Equalization Grant	3,255,554	3,052,153
321450	Urban Unconditional Grant (Wage)	118,885	118,885
321451	District Unconditional Grant (Wage)	1,777,801	1,777,801
321463	Urban Discretionary Development Equalization Grant	79,963	60,833
321608	General Public Service Pension Arrears (Budgeting)	568,330	1,186,784
321617	Salary Arrears (Budgeting)	0	567,555
<b>Grand Total Vote 554</b>		<b>38,857,308</b>	<b>39,671,594</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,557,362	2,853,376
212107 Gratuity for Local Governments	1,437,864	1,437,864
321401 District Unconditional Grant (Non-Wage)	1,066,771	1,084,798
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		220,560
o/w IFMIS District		30,000
o/w District UCG - NWR District		464,687
o/w Payroll Printing District		20,094
o/w Iyolwa		15,898
o/w Kirewa		19,926
o/w Kisoko		15,227
o/w Kwapa		15,850
o/w Magola		14,651
o/w Mella		15,371
o/w Merikit		18,727
o/w Molo		15,131
o/w Mukuju		25,057
o/w Mulanda		25,345
o/w Nabuyoga		21,365
o/w Nagongera		18,535
o/w Osukuru		28,941
o/w Paya		20,645
o/w Petta		13,596
o/w Rubongi		24,242
o/w Sop-Sop		12,829
321402 Urban Unconditional Grant (Non-Wage)	154,236	114,888
o/w Malaba Town Council		63,676
o/w Nagongera Town Council		51,212
321450 Urban Unconditional Grant (Wage)	118,885	118,885
321451 District Unconditional Grant (Wage)	1,777,801	1,777,801
321608 General Public Service Pension Arrears (Budgeting)	568,330	1,186,784
321617 Salary Arrears (Budgeting)	0	567,555
<b>Total Programme 01</b>	<b>7,681,249</b>	<b>9,141,952</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	501,843	501,843
321467 Sector Conditional Grant (Non-Wage)	83,647	82,157
<b>Total Programme 04</b>	<b>585,491</b>	<b>584,000</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,989,206	4,989,206
o/w Health - Wage Conditional Grant		4,989,206
321467 Sector Conditional Grant (Non-Wage)	916,361	806,277
o/w Primary Healthcare - Hospital Non Wage Recurrent		441,211
o/w Primary Health Care - Non Wage Recurrent		365,067
<b>Total Programme 05</b>	<b>5,905,567</b>	<b>5,795,483</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	14,925,055	14,925,055
o/w Skills Development - Wage		744,141
o/w Secondary Education - Wage		2,406,950
o/w Primary Education - Wage		11,773,964

# Vote:554 TORORO District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>4,399,413</b>	<b>4,266,797</b>
<i>o/w Primary Education - Non Wage Recurrent</i>		<b>1,196,840</b>
<i>o/w Skills Development - Non Wage Recurrent</i>		<b>677,796</b>
<i>o/w Secondary Education - Non Wage Recurrent</i>		<b>2,339,682</b>
<i>o/w Inspection</i>		<b>52,479</b>
<b>Total Programme 06</b>	<b>19,324,468</b>	<b>19,191,852</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>38,398</b>	<b>37,147</b>
<b>Total Programme 07</b>	<b>38,398</b>	<b>37,147</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>12,431</b>	<b>12,813</b>
<b>Total Programme 08</b>	<b>12,431</b>	<b>12,813</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>109,134</b>	<b>113,730</b>
<b>Total Programme 09</b>	<b>109,134</b>	<b>113,730</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>81,710</b>	<b>82,260</b>
<b>Total Project 0100</b>	<b>81,710</b>	<b>82,260</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>727,901</b>	<b>682,061</b>
321472 Transitional Development Grant	<b>22,000</b>	<b>20,638</b>
<b>Total Project 1382</b>	<b>749,901</b>	<b>702,699</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>410,334</b>	<b>396,672</b>
321472 Transitional Development Grant	<b>200,000</b>	<b>0</b>
<b>Total Project 1383</b>	<b>610,334</b>	<b>396,672</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>418,760</b>	<b>500,000</b>
<b>Total Project 1385</b>	<b>418,760</b>	<b>500,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>3,255,554</b>	<b>3,052,153</b>
<i>o/w Lyolwa</i>		<b>88,779</b>
<i>o/w Kirewa</i>		<b>115,055</b>
<i>o/w Kisoko</i>		<b>84,400</b>

# Vote:554 TORORO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Kwapa</i>		88,467
<i>o/w Magola</i>		80,646
<i>o/w Mella</i>		85,339
<i>o/w Merikit</i>		107,235
<i>o/w Molo</i>		83,775
<i>o/w Mukuju</i>		148,525
<i>o/w Mulanda</i>		150,402
<i>o/w Nabuyoga</i>		124,439
<i>o/w Nagongera</i>		105,984
<i>o/w Osukuru</i>		173,863
<i>o/w Paya</i>		119,747
<i>o/w Petta</i>		73,765
<i>o/w Rubongi</i>		143,208
<i>o/w Sop-Sop</i>		68,760
321463 Urban Discretionary Development Equalization Grant	79,963	60,833
<i>o/w Malaba Town Council</i>		34,190
<i>o/w Nagongera Town Council</i>		26,643
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>3,339,865</b>	<b>3,112,986</b>
<b>Grand Total Vote 554</b>	<b>38,857,308</b>	<b>39,671,594</b>

# Vote:555 WAKISO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	4,474,200	5,075,759		9,549,959	4,474,200	6,809,322		11,283,522
04	Production and Marketing	478,036	186,980		665,017	478,036	172,063		650,099
05	Health	3,430,289	1,187,089		4,617,377	3,430,289	992,866		4,423,155
06	Education	19,900,494	4,041,373		23,941,868	19,900,494	3,620,389		23,520,884
07	Works		453,740		453,740		446,724		446,724
08	Natural Resources		23,103		23,103		9,216		9,216
09	Community Based Services		129,760		129,760		173,947		173,947
<b>Total Recurrent Budget Estimates</b>		<b>28,283,019</b>	<b>11,097,805</b>		<b>39,380,824</b>	<b>28,283,019</b>	<b>12,224,528</b>		<b>40,507,547</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			191,135	191,135			175,725	175,725
1382	WATER AND ENVIRONMENT DEVELOPMENT			1,279,174	1,279,174			1,347,639	1,347,639
1383	EDUCATION DEVELOPMENT			1,201,251	1,201,251			944,545	944,545
1384	WORKS AND TRANSPORT DEVELOPMENT			9,500,000	9,500,000			9,500,198	9,500,198
1385	HEALTH DEVELOPMENT			500,000	500,000				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,029,813	2,029,813			1,915,415	1,915,415
<b>Total Development Budget Estimates</b>				<b>14,701,372</b>	<b>14,701,372</b>			<b>13,883,523</b>	<b>13,883,523</b>
<b>Total Vote 555</b>		<b>28,283,019</b>	<b>11,097,805</b>	<b>14,701,372</b>	<b>54,082,196</b>	<b>28,283,019</b>	<b>12,224,528</b>	<b>13,883,523</b>	<b>54,391,070</b>



# Vote:555 WAKISO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>856,151</b>	<b>825,824</b>
321466	Sector Conditional Grant (Wage)	478,036	478,036
321467	Sector Conditional Grant (Non-Wage)	186,980	172,063
321470	Sector Development Grant	191,135	175,725
<b>Works and Transport</b>		<b>9,500,000</b>	<b>9,500,198</b>
321470	Sector Development Grant	9,500,000	
321472	Transitional Development Grant	0	9,500,198
<b>Education</b>		<b>25,143,119</b>	<b>24,465,429</b>
321466	Sector Conditional Grant (Wage)	19,900,494	19,900,494
321467	Sector Conditional Grant (Non-Wage)	4,041,373	3,620,389
321470	Sector Development Grant	801,251	744,545
321472	Transitional Development Grant	400,000	200,000
<b>Health</b>		<b>5,117,377</b>	<b>4,423,155</b>
321466	Sector Conditional Grant (Wage)	3,430,289	3,430,289
321467	Sector Conditional Grant (Non-Wage)	1,187,089	992,866
321472	Transitional Development Grant	500,000	
<b>Water and Environment</b>		<b>1,756,017</b>	<b>1,803,579</b>
321467	Sector Conditional Grant (Non-Wage)	66,844	45,940
321469	Support Services Conditional Grant (Non-Wage)	410,000	410,000
321470	Sector Development Grant	757,174	827,001
321472	Transitional Development Grant	522,000	520,638
<b>Social Development</b>		<b>134,108</b>	<b>173,947</b>
321467	Sector Conditional Grant (Non-Wage)	129,760	173,947
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>11,575,424</b>	<b>13,198,937</b>
212105	Pension for Local Governments	1,386,845	1,641,571
212107	Gratuity for Local Governments	1,024,805	1,024,805
321401	District Unconditional Grant (Non-Wage)	1,657,935	877,856
321402	Urban Unconditional Grant (Non-Wage)	711,123	2,166,089
321403	District Discretionary Development Equalization Grant	1,619,472	613,930
321450	Urban Unconditional Grant (Wage)	1,329,676	1,329,676
321451	District Unconditional Grant (Wage)	3,144,524	3,144,524
321463	Urban Discretionary Development Equalization Grant	305,993	1,001,486
321472	Transitional Development Grant	100,000	300,000
321608	General Public Service Pension Arrears (Budgeting)	295,050	994,289
321617	Salary Arrears (Budgeting)	0	104,711
<b>Grand Total Vote 555</b>		<b>54,082,196</b>	<b>54,391,070</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	1,386,845	1,641,571
212107 Gratuity for Local Governments	1,024,805	1,024,805
321401 District Unconditional Grant (Non-Wage)	1,657,935	877,856
o/w Boards & Commissions District		28,120
o/w IFMIS District		30,000
o/w Ex-Gratia District		235,560
o/w District UCG - NWR District		359,225
o/w Payroll Printing District		20,054
o/w Bussi		19,628
o/w Kakiri		30,201
o/w Masuliita		17,316
o/w Mende		24,403
o/w Namayumba		20,689
o/w Wakiso		92,660
321402 Urban Unconditional Grant (Non-Wage)	711,123	2,166,089
o/w Kajjansi Town Council		282,955
o/w Kakiri Town Council		109,676
o/w Kasangati Town Council		399,129
o/w Kasanje Town Council		132,832
o/w Katabi Town Council		312,784
o/w Kyengeru Town Council		523,742
o/w Masulita Town Council		98,882
o/w Namayumba Town Council		100,060
o/w Wakiso Town Council		206,029
321450 Urban Unconditional Grant (Wage)	1,329,676	1,329,676
321451 District Unconditional Grant (Wage)	3,144,524	3,144,524
321608 General Public Service Pension Arrears (Budgeting)	295,050	994,289
321617 Salary Arrears (Budgeting)	0	104,711
<b>Total Programme 01</b>	<b>9,549,959</b>	<b>11,283,522</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	478,036	478,036
321467 Sector Conditional Grant (Non-Wage)	186,980	172,063
<b>Total Programme 04</b>	<b>665,017</b>	<b>650,099</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,430,289	3,430,289
o/w Health - Wage Conditional Grant		3,430,289
321467 Sector Conditional Grant (Non-Wage)	1,187,089	992,866
o/w Primary Healthcare - Hospital Non Wage Recurrent		541,265
o/w Primary Health Care - Non Wage Recurrent		451,601
<b>Total Programme 05</b>	<b>4,617,377</b>	<b>4,423,155</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	19,900,494	19,900,494
o/w Skills Development - Wage		494,681
o/w Secondary Education - Wage		7,325,651
o/w Primary Education - Wage		12,080,163

# Vote:555 WAKISO District

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

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,041,373	3,620,389
o/w Secondary Education - Non Wage Recurrent		2,573,917
o/w Primary Education - Non Wage Recurrent		701,432
o/w Inspection		55,396
o/w Skills Development - Non Wage Recurrent		289,645
<b>Total Programme 06</b>	<b>23,941,868</b>	<b>23,520,884</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,740	36,724
321469 Support Services Conditional Grant (Non-Wage)	410,000	410,000
<b>Total Programme 07</b>	<b>453,740</b>	<b>446,724</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,103	9,216
<b>Total Programme 08</b>	<b>23,103</b>	<b>9,216</b>

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	129,760	173,947
<b>Total Programme 09</b>	<b>129,760</b>	<b>173,947</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	191,135	175,725
<b>Total Project 0100</b>	<b>191,135</b>	<b>175,725</b>

#### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	757,174	827,001
321472 Transitional Development Grant	522,000	520,638
<b>Total Project 1382</b>	<b>1,279,174</b>	<b>1,347,639</b>

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	801,251	744,545
321472 Transitional Development Grant	400,000	200,000
<b>Total Project 1383</b>	<b>1,201,251</b>	<b>944,545</b>

#### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	9,500,000	0
321472 Transitional Development Grant	0	9,500,198
<b>Total Project 1384</b>	<b>9,500,000</b>	<b>9,500,198</b>

#### Project 1385 HEALTH DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	500,000	0
<b>Total Project 1385</b>	<b>500,000</b>	

# 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>1,619,472</b>	<b>613,930</b>
<i>o/w Bussi</i>		<b>28,659</b>
<i>o/w Kakiri</i>		<b>49,654</b>
<i>o/w Masuliita</i>		<b>24,069</b>
<i>o/w Mende</i>		<b>38,141</b>
<i>o/w Namayumba</i>		<b>30,766</b>
<i>o/w Wakiso</i>		<b>173,668</b>
321463 Urban Discretionary Development Equalization Grant	<b>305,993</b>	<b>1,001,486</b>
<i>o/w Kajjansi Town Council</i>		<b>132,553</b>
<i>o/w Kakiri Town Council</i>		<b>45,351</b>
<i>o/w Kasangati Town Council</i>		<b>191,016</b>
<i>o/w Kasanje Town Council</i>		<b>57,004</b>
<i>o/w Katabi Town Council</i>		<b>147,564</b>
<i>o/w Kyengera Town Council</i>		<b>253,726</b>
<i>o/w Masulita Town Council</i>		<b>39,919</b>
<i>o/w Namayumba Town Council</i>		<b>40,512</b>
<i>o/w Wakiso Town Council</i>		<b>93,840</b>
321472 Transitional Development Grant	<b>100,000</b>	<b>300,000</b>
<i>o/w Start-up Fund for Kajjansi TC</i>		<b>100,000</b>
<i>o/w Start-up Fund for Katabi TC</i>		<b>100,000</b>
<i>o/w Start-up Fund for Kyengera TC</i>		<b>100,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>2,029,813</b>	<b>1,915,415</b>
<b>Grand Total Vote 555</b>	<b>54,082,196</b>	<b>54,391,070</b>

# Vote:556 YUMBE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,790,780	1,731,804		3,522,584	1,790,780	2,192,247		3,983,027
04	Production and Marketing	480,867	95,087		575,954	480,867	94,613		575,480
05	Health	3,155,965	469,679		3,625,643	3,155,965	390,495		3,546,460
06	Education	11,323,842	2,232,734		13,556,576	11,323,842	2,226,304		13,550,146
07	Works		41,039		41,039		39,273		39,273
08	Natural Resources		13,649		13,649		14,277		14,277
09	Community Based Services		86,920		86,920		105,781		105,781
<b>Total Recurrent Budget Estimates</b>		<b>16,751,454</b>	<b>4,670,912</b>		<b>21,422,366</b>	<b>16,751,454</b>	<b>5,062,991</b>		<b>21,814,444</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			92,840	92,840			94,284	94,284
1382	WATER AND ENVIRONMENT DEVELOPMENT			647,705	647,705			639,626	639,626
1383	EDUCATION DEVELOPMENT			713,330	713,330			465,853	465,853
1385	HEALTH DEVELOPMENT			47,394	47,394			97,954	97,954
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			3,902,221	3,902,221			3,841,439	3,841,439
<b>Total Development Budget Estimates</b>				<b>5,403,489</b>	<b>5,403,489</b>			<b>5,139,156</b>	<b>5,139,156</b>
<b>Total Vote 556</b>		<b>16,751,454</b>	<b>4,670,912</b>	<b>5,403,489</b>	<b>26,825,855</b>	<b>16,751,454</b>	<b>5,062,991</b>	<b>5,139,156</b>	<b>26,953,600</b>

# Vote:556 YUMBE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>668,794</b>	<b>669,765</b>
321466	Sector Conditional Grant (Wage)	480,867	480,867
321467	Sector Conditional Grant (Non-Wage)	95,087	94,613
321470	Sector Development Grant	92,840	94,284
<b>Education</b>		<b>14,269,906</b>	<b>14,015,998</b>
321466	Sector Conditional Grant (Wage)	11,323,842	11,323,842
321467	Sector Conditional Grant (Non-Wage)	2,232,734	2,226,304
321470	Sector Development Grant	463,330	465,853
321472	Transitional Development Grant	250,000	
<b>Health</b>		<b>3,673,037</b>	<b>3,644,414</b>
321466	Sector Conditional Grant (Wage)	3,155,965	3,155,965
321467	Sector Conditional Grant (Non-Wage)	469,679	390,495
321472	Transitional Development Grant	47,394	97,954
<b>Water and Environment</b>		<b>702,393</b>	<b>693,175</b>
321467	Sector Conditional Grant (Non-Wage)	54,688	53,550
321470	Sector Development Grant	625,705	618,988
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>91,268</b>	<b>105,781</b>
321467	Sector Conditional Grant (Non-Wage)	86,920	105,781
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>7,420,458</b>	<b>7,824,466</b>
212105	Pension for Local Governments	228,069	310,312
212107	Gratuity for Local Governments	256,756	446,654
321401	District Unconditional Grant (Non-Wage)	1,061,252	1,038,747
321402	Urban Unconditional Grant (Non-Wage)	159,341	117,728
321403	District Discretionary Development Equalization Grant	3,798,268	3,763,489
321450	Urban Unconditional Grant (Wage)	137,838	137,838
321451	District Unconditional Grant (Wage)	1,652,942	1,652,942
321463	Urban Discretionary Development Equalization Grant	99,606	77,950
321608	General Public Service Pension Arrears (Budgeting)	26,387	152,270
321617	Salary Arrears (Budgeting)	0	126,536
<b>Grand Total Vote 556</b>		<b>26,825,855</b>	<b>26,953,600</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	228,069	310,312
212107 Gratuity for Local Governments	256,756	446,654
321401 District Unconditional Grant (Non-Wage)	1,061,252	1,038,747
<i>o/w Ex-Gratia District</i>		167,040
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		480,289
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		14,668
<i>o/w Romogi</i>		30,610
<i>o/w Apo</i>		27,914
<i>o/w Ariwa</i>		19,871
<i>o/w Drajini</i>		23,465
<i>o/w Kei</i>		30,652
<i>o/w Kerwa</i>		23,978
<i>o/w Kochi</i>		28,471
<i>o/w Kululu</i>		26,289
<i>o/w Kuru</i>		28,214
<i>o/w Lodonga</i>		24,107
<i>o/w Midigo</i>		26,117
<i>o/w Odravu</i>		28,941
321402 Urban Unconditional Grant (Non-Wage)	159,341	117,728
<i>o/w Yumbe Town Council</i>		117,728
321450 Urban Unconditional Grant (Wage)	137,838	137,838
321451 District Unconditional Grant (Wage)	1,652,942	1,652,942
321608 General Public Service Pension Arrears (Budgeting)	26,387	152,270
321617 Salary Arrears (Budgeting)	0	126,536
<b>Total Programme 01</b>	<b>3,522,584</b>	<b>3,983,027</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	480,867	480,867
321467 Sector Conditional Grant (Non-Wage)	95,087	94,613
<b>Total Programme 04</b>	<b>575,954</b>	<b>575,480</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,155,965	3,155,965
<i>o/w Health - Wage Conditional Grant</i>		3,155,965
321467 Sector Conditional Grant (Non-Wage)	469,679	390,495
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,600
<i>o/w Primary Health Care - Non Wage Recurrent</i>		227,895
<b>Total Programme 05</b>	<b>3,625,643</b>	<b>3,546,460</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,323,842	11,323,842
<i>o/w Skills Development - Wage</i>		903,880
<i>o/w Secondary Education - Wage</i>		749,557
<i>o/w Primary Education - Wage</i>		9,670,405
321467 Sector Conditional Grant (Non-Wage)	2,232,734	2,226,304
<i>o/w Inspection</i>		39,914
<i>o/w Skills Development - Non Wage Recurrent</i>		596,275
<i>o/w Primary Education - Non Wage Recurrent</i>		790,539
<i>o/w Secondary Education - Non Wage Recurrent</i>		799,575
<b>Total Programme 06</b>	<b>250 13,556,576</b>	<b>13,550,146</b>

# Vote:556 YUMBE District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	41,039	39,273
<b>Total Programme 07</b>	<b>41,039</b>	<b>39,273</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	13,649	14,277
<b>Total Programme 08</b>	<b>13,649</b>	<b>14,277</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	86,920	105,781
<b>Total Programme 09</b>	<b>86,920</b>	<b>105,781</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	92,840	94,284
<b>Total Project 0100</b>	<b>92,840</b>	<b>94,284</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	625,705	618,988
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>647,705</b>	<b>639,626</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	463,330	465,853
321472 Transitional Development Grant	250,000	0
<b>Total Project 1383</b>	<b>713,330</b>	<b>465,853</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	47,394	97,954
<b>Total Project 1385</b>	<b>47,394</b>	<b>97,954</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	3,798,268	3,763,489
o/w Apo		195,778
o/w Ariwa		131,789
o/w Drajini		160,380
o/w Kei		217,562
o/w Kerwa		164,464
o/w Kochi		200,203
o/w Kululu		182,844
o/w Kuru		198,161
o/w Lodonga		165,485
o/w Midigo		181,483
o/w Odravu		203,947
o/w Romogi		217,221



# Vote:556 YUMBE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>99,606</b>	<b>77,950</b>
<i>o/w Yumbe Town Council</i>		<b>77,950</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>3,902,221</b>	<b>3,841,439</b>
<b>Grand Total Vote 556</b>	<b>26,825,855</b>	<b>26,953,600</b>

# Vote:557 BUTALEJA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,448,240	2,034,967		<b>3,483,206</b>	1,448,240	2,572,524		<b>4,020,764</b>
04	Production and Marketing	320,576	39,278		<b>359,853</b>	320,576	41,139		<b>361,715</b>
05	Health	2,693,181	357,104		<b>3,050,285</b>	2,693,181	364,328		<b>3,057,509</b>
06	Education	9,423,562	1,878,424		<b>11,301,986</b>	9,423,562	1,878,205		<b>11,301,767</b>
07	Works		35,260		<b>35,260</b>		33,955		<b>33,955</b>
08	Natural Resources		5,760		<b>5,760</b>		6,288		<b>6,288</b>
09	Community Based Services		60,557		<b>60,557</b>		61,284		<b>61,284</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,885,559</b>	<b>4,411,350</b>		<b>18,296,908</b>	<b>13,885,559</b>	<b>4,957,723</b>		<b>18,843,282</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,092	<b>34,092</b>			36,579	<b>36,579</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			512,770	<b>512,770</b>			490,813	<b>490,813</b>
1383	EDUCATION DEVELOPMENT			223,918	<b>223,918</b>			223,127	<b>223,127</b>
1385	HEALTH DEVELOPMENT			3,293	<b>3,293</b>			92,676	<b>92,676</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,591,340	<b>1,591,340</b>			1,484,096	<b>1,484,096</b>
<b>Total Development Budget Estimates</b>				<b>2,365,413</b>	<b>2,365,413</b>			<b>2,327,291</b>	<b>2,327,291</b>
<b>Total Vote 557</b>		<b>13,885,559</b>	<b>4,411,350</b>	<b>2,365,413</b>	<b>20,662,322</b>	<b>13,885,559</b>	<b>4,957,723</b>	<b>2,327,291</b>	<b>21,170,572</b>

# Vote:557 BUTALEJA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>393,945</b>	<b>398,293</b>
321466	Sector Conditional Grant (Wage)	320,576	320,576
321467	Sector Conditional Grant (Non-Wage)	39,278	41,139
321470	Sector Development Grant	34,092	36,579
<b>Education</b>		<b>11,525,904</b>	<b>11,524,894</b>
321466	Sector Conditional Grant (Wage)	9,423,562	9,423,562
321467	Sector Conditional Grant (Non-Wage)	1,878,424	1,878,205
321470	Sector Development Grant	223,918	223,127
<b>Health</b>		<b>3,053,578</b>	<b>3,150,185</b>
321466	Sector Conditional Grant (Wage)	2,693,181	2,693,181
321467	Sector Conditional Grant (Non-Wage)	357,104	364,328
321472	Transitional Development Grant	3,293	92,676
<b>Water and Environment</b>		<b>553,790</b>	<b>531,056</b>
321467	Sector Conditional Grant (Non-Wage)	41,020	40,243
321470	Sector Development Grant	512,770	490,813
<b>Social Development</b>		<b>64,905</b>	<b>61,284</b>
321467	Sector Conditional Grant (Non-Wage)	60,557	61,284
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,070,199</b>	<b>5,504,860</b>
212105	Pension for Local Governments	392,687	581,857
212107	Gratuity for Local Governments	518,505	544,430
321401	District Unconditional Grant (Non-Wage)	650,987	667,156
321402	Urban Unconditional Grant (Non-Wage)	177,829	125,101
321403	District Discretionary Development Equalization Grant	1,497,401	1,420,187
321450	Urban Unconditional Grant (Wage)	60,654	60,654
321451	District Unconditional Grant (Wage)	1,387,585	1,387,585
321463	Urban Discretionary Development Equalization Grant	89,592	63,909
321608	General Public Service Pension Arrears (Budgeting)	294,959	427,397
321617	Salary Arrears (Budgeting)	0	226,584
<b>Grand Total Vote 557</b>		<b>20,662,322</b>	<b>21,170,572</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	392,687	581,857
212107 Gratuity for Local Governments	518,505	544,430
321401 District Unconditional Grant (Non-Wage)	650,987	667,156
o/w District UCG - NWR District		308,135
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		124,200
o/w IFMIS District		30,000
o/w Payroll Printing District		10,872
o/w Budumba		17,668
o/w Busaba		18,576
o/w Busabi		14,993
o/w Busolwe		13,126
o/w Butaleja		13,681
o/w Himutu		13,025
o/w Kachonga		18,930
o/w Mazimasa		23,119
o/w Nawanjofu		15,801
o/w Naweyo		16,911
321402 Urban Unconditional Grant (Non-Wage)	177,829	125,101
o/w Busolwe Town Council		55,253
o/w Butaleja Town Council		69,848
321450 Urban Unconditional Grant (Wage)	60,654	60,654
321451 District Unconditional Grant (Wage)	1,387,585	1,387,585
321608 General Public Service Pension Arrears (Budgeting)	294,959	427,397
321617 Salary Arrears (Budgeting)	0	226,584
<b>Total Programme 01</b>	<b>3,483,206</b>	<b>4,020,764</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	320,576	320,576
321467 Sector Conditional Grant (Non-Wage)	39,278	41,139
<b>Total Programme 04</b>	<b>359,853</b>	<b>361,715</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,693,181	2,693,181
o/w Health - Wage Conditional Grant		2,693,181
321467 Sector Conditional Grant (Non-Wage)	357,104	364,328
o/w Primary Health Care - Non Wage Recurrent		163,394
o/w Primary Healthcare - Hospital Non Wage Recurrent		200,934
<b>Total Programme 05</b>	<b>3,050,285</b>	<b>3,057,509</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,423,562	9,423,562
o/w Skills Development - Wage		174,781
o/w Secondary Education - Wage		1,313,739
o/w Primary Education - Wage		7,935,042
321467 Sector Conditional Grant (Non-Wage)	1,878,424	1,878,205
o/w Primary Education - Non Wage Recurrent		772,327
o/w Skills Development - Non Wage Recurrent		163,362
o/w Secondary Education - Non Wage Recurrent		907,763
o/w Inspection		34,753
<b>Total Programme 06</b>	<b>11,301,986</b>	<b>11,301,767</b>

# Vote:557 BUTALEJA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,260	33,955
<b>Total Programme 07</b>	<b>35,260</b>	<b>33,955</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,760	6,288
<b>Total Programme 08</b>	<b>5,760</b>	<b>6,288</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60,557	61,284
<b>Total Programme 09</b>	<b>60,557</b>	<b>61,284</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	34,092	36,579
<b>Total Project 0100</b>	<b>34,092</b>	<b>36,579</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,770	490,813
<b>Total Project 1382</b>	<b>512,770</b>	<b>490,813</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	223,918	223,127
<b>Total Project 1383</b>	<b>223,918</b>	<b>223,127</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	3,293	92,676
<b>Total Project 1385</b>	<b>3,293</b>	<b>92,676</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,497,401	1,420,187
<i>o/w Budumba</i>		89,486
<i>o/w Busaba</i>		94,681
<i>o/w Busabi</i>		74,189
<i>o/w Busolwe</i>		63,509
<i>o/w Butaleja</i>		66,684
<i>o/w Himutu</i>		62,932
<i>o/w Kachonga</i>		96,701
<i>o/w Mazimasa</i>		120,657
<i>o/w Nawanjofu</i>		78,807
<i>o/w Naweyo</i>		85,156
321463 Urban Discretionary Development Equalization Grant	89,592	63,909
<i>o/w Busolwe Town Council</i>		27,791
<i>o/w Butaleja Town Council</i>		36,118
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,591,340</b>	<b>1,484,096</b>

<b>Vote:557 BUTALEJA District</b>		
Grand Total Vote 557	20,662,322	21,170,572

# Vote:558 IBANDA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,904,284	1,924,768		<b>3,829,053</b>	1,904,284	2,457,475		<b>4,361,759</b>
04	Production and Marketing	458,223	28,888		<b>487,111</b>	458,223	28,256		<b>486,479</b>
05	Health	1,127,265	394,797		<b>1,522,062</b>	1,127,265	304,938		<b>1,432,203</b>
06	Education	6,412,049	877,869		<b>7,289,918</b>	6,451,382	776,301		<b>7,227,682</b>
07	Works		35,339		<b>35,339</b>		33,250		<b>33,250</b>
08	Natural Resources		3,617		<b>3,617</b>		2,861		<b>2,861</b>
09	Community Based Services		42,717		<b>42,717</b>		39,737		<b>39,737</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,901,821</b>	<b>3,307,995</b>		<b>13,209,817</b>	<b>9,941,154</b>	<b>3,642,818</b>		<b>13,583,971</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			27,392	<b>27,392</b>			26,109	<b>26,109</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			346,666	<b>346,666</b>			485,927	<b>485,927</b>
1383	EDUCATION DEVELOPMENT			170,752	<b>170,752</b>			145,915	<b>145,915</b>
1385	HEALTH DEVELOPMENT							300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			240,057	<b>240,057</b>			223,089	<b>223,089</b>
<b>Total Development Budget Estimates</b>				<b>784,867</b>	<b>784,867</b>			<b>1,181,041</b>	<b>1,181,041</b>
<b>Total Vote 558</b>		<b>9,901,821</b>	<b>3,307,995</b>	<b>784,867</b>	<b>13,994,684</b>	<b>9,941,154</b>	<b>3,642,818</b>	<b>1,181,041</b>	<b>14,765,012</b>

# Vote:558 IBANDA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>514,503</b>	<b>512,588</b>
321466	Sector Conditional Grant (Wage)	458,223	458,223
321467	Sector Conditional Grant (Non-Wage)	28,888	28,256
321470	Sector Development Grant	27,392	26,109
<b>Education</b>		<b>7,460,670</b>	<b>7,373,597</b>
321466	Sector Conditional Grant (Wage)	6,412,049	6,451,382
321467	Sector Conditional Grant (Non-Wage)	877,869	776,301
321470	Sector Development Grant	170,752	145,915
<b>Health</b>		<b>1,522,062</b>	<b>1,732,203</b>
321466	Sector Conditional Grant (Wage)	1,127,265	1,127,265
321467	Sector Conditional Grant (Non-Wage)	394,797	304,938
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>385,621</b>	<b>522,039</b>
321467	Sector Conditional Grant (Non-Wage)	38,955	36,111
321470	Sector Development Grant	324,666	465,289
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>47,065</b>	<b>39,737</b>
321467	Sector Conditional Grant (Non-Wage)	42,717	39,737
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,064,762</b>	<b>4,584,849</b>
212105	Pension for Local Governments	410,306	660,761
212107	Gratuity for Local Governments	516,262	516,262
321401	District Unconditional Grant (Non-Wage)	546,216	557,323
321402	Urban Unconditional Grant (Non-Wage)	178,358	160,275
321403	District Discretionary Development Equalization Grant	129,819	156,263
321450	Urban Unconditional Grant (Wage)	265,361	265,361
321451	District Unconditional Grant (Wage)	1,638,923	1,638,923
321463	Urban Discretionary Development Equalization Grant	75,891	66,826
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	273,626	496,559
321617	Salary Arrears (Budgeting)	0	66,295
<b>Grand Total Vote 558</b>		<b>13,994,684</b>	<b>14,765,012</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	410,306	660,761
212107 Gratuity for Local Governments	516,262	516,262
321401 District Unconditional Grant (Non-Wage)	546,216	557,323
o/w District UCG - NWR District		238,923
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		155,160
o/w Payroll Printing District		7,383
o/w Ishongororo		12,850
o/w Keihangara		10,813
o/w Kicuzi		14,022
o/w Kijongo		8,345
o/w Kikyenkye		10,998
o/w Nyabuhikye		5,820
o/w Nyamarebe		18,279
o/w Rukiri		16,608
321402 Urban Unconditional Grant (Non-Wage)	178,358	160,275
o/w Igorora Town Council		31,795
o/w Ishongororo Town Council		78,838
o/w Rushango Town Council		26,051
o/w Rwenkoba Town Council		23,590
321450 Urban Unconditional Grant (Wage)	265,361	265,361
321451 District Unconditional Grant (Wage)	1,638,923	1,638,923
321608 General Public Service Pension Arrears (Budgeting)	273,626	496,559
321617 Salary Arrears (Budgeting)	0	66,295
<b>Total Programme 01</b>	<b>3,829,053</b>	<b>4,361,759</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	458,223	458,223
321467 Sector Conditional Grant (Non-Wage)	28,888	28,256
<b>Total Programme 04</b>	<b>487,111</b>	<b>486,479</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,127,265	1,127,265
o/w Health - Wage Conditional Grant		1,127,265
321467 Sector Conditional Grant (Non-Wage)	394,797	304,938
o/w Primary Healthcare - Hospital Non Wage Recurrent		99,990
o/w Primary Health Care - Non Wage Recurrent		204,948
<b>Total Programme 05</b>	<b>1,522,062</b>	<b>1,432,203</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,412,049	6,451,382
o/w Skills Development - Wage		62,804
o/w Secondary Education - Wage		1,109,709
o/w Primary Education - Wage		5,278,869
321467 Sector Conditional Grant (Non-Wage)	877,869	776,301
o/w Secondary Education - Non Wage Recurrent		416,723
o/w Primary Education - Non Wage Recurrent		328,191
o/w Inspection		31,387
<b>Total Programme 06</b>	<b>7,289,918</b>	<b>7,227,682</b>

# Vote:558 IBANDA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,339	33,250
<b>Total Programme 07</b>	<b>35,339</b>	<b>33,250</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,617	2,861
<b>Total Programme 08</b>	<b>3,617</b>	<b>2,861</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,717	39,737
<b>Total Programme 09</b>	<b>42,717</b>	<b>39,737</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	27,392	26,109
<b>Total Project 0100</b>	<b>27,392</b>	<b>26,109</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	324,666	465,289
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>346,666</b>	<b>485,927</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	170,752	145,915
<b>Total Project 1383</b>	<b>170,752</b>	<b>145,915</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>		<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	129,819	156,263
<i>o/w Ishongororo</i>		11,861
<i>o/w Keihangara</i>		9,753
<i>o/w Kicuzi</i>		13,075
<i>o/w Kijongo</i>		7,197
<i>o/w Kikyenkya</i>		9,945
<i>o/w Nyabuhikye</i>		4,583
<i>o/w Nyamarebe</i>		17,484
<i>o/w Rukiri</i>		15,754
321463 Urban Discretionary Development Equalization Grant	75,891	66,826
<i>o/w Igorora Town Council</i>		12,821
<i>o/w Ishongororo Town Council</i>		34,915
<i>o/w Rushango Town Council</i>		10,123
<i>o/w Rwenkoba Town Council</i>		8,967
321472 Transitional Development Grant	30,000	0

# Vote:558 IBANDA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>240,057</b>	<b>223,089</b>
<b>Grand Total Vote 558</b>	<b>13,994,684</b>	<b>14,765,012</b>

# Vote:559 KAABONG District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,595,003	991,816		2,586,819	1,794,585	1,358,098		3,152,683
04	Production and Marketing	195,482	69,950		265,432	195,482	66,470		261,952
05	Health	2,724,120	398,193		3,122,313	2,850,123	447,461		3,297,584
06	Education	3,970,634	611,921		4,582,555	4,299,655	738,741		5,038,396
07	Works		55,346		55,346		52,321		52,321
08	Natural Resources		6,771		6,771		5,998		5,998
09	Community Based Services		66,747		66,747		60,827		60,827
<b>Total Recurrent Budget Estimates</b>		<b>8,485,239</b>	<b>2,200,744</b>		<b>10,685,984</b>	<b>9,139,845</b>	<b>2,729,916</b>		<b>11,869,762</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			69,333	69,333			64,819	64,819
1382	WATER AND ENVIRONMENT DEVELOPMENT			397,919	397,919			359,625	359,625
1383	EDUCATION DEVELOPMENT			193,664	193,664			1,045,619	1,045,619
1385	HEALTH DEVELOPMENT			39,118	39,118				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,060,003	2,060,003			1,928,126	1,928,126
<b>Total Development Budget Estimates</b>				<b>2,760,037</b>	<b>2,760,037</b>			<b>3,398,188</b>	<b>3,398,188</b>
<b>Total Vote 559</b>		<b>8,485,239</b>	<b>2,200,744</b>	<b>2,760,037</b>	<b>13,446,020</b>	<b>9,139,845</b>	<b>2,729,916</b>	<b>3,398,188</b>	<b>15,267,950</b>

# Vote:559 KAABONG District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>334,765</b>	<b>326,771</b>
321466	Sector Conditional Grant (Wage)	195,482	195,482
321467	Sector Conditional Grant (Non-Wage)	69,950	66,470
321470	Sector Development Grant	69,333	64,819
<b>Education</b>		<b>4,776,219</b>	<b>6,084,015</b>
321466	Sector Conditional Grant (Wage)	3,970,634	4,299,655
321467	Sector Conditional Grant (Non-Wage)	611,921	738,741
321470	Sector Development Grant	193,664	192,952
321472	Transitional Development Grant	0	852,667
<b>Health</b>		<b>3,161,431</b>	<b>3,297,584</b>
321466	Sector Conditional Grant (Wage)	2,724,120	2,850,123
321467	Sector Conditional Grant (Non-Wage)	398,193	447,461
321472	Transitional Development Grant	39,118	
<b>Water and Environment</b>		<b>460,037</b>	<b>417,945</b>
321467	Sector Conditional Grant (Non-Wage)	62,117	58,320
321470	Sector Development Grant	375,919	338,987
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>71,095</b>	<b>60,827</b>
321467	Sector Conditional Grant (Non-Wage)	66,747	60,827
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,642,475</b>	<b>5,080,809</b>
212105	Pension for Local Governments	51,256	189,416
212107	Gratuity for Local Governments	91,563	91,563
321401	District Unconditional Grant (Non-Wage)	753,747	724,447
321402	Urban Unconditional Grant (Non-Wage)	62,857	47,978
321403	District Discretionary Development Equalization Grant	2,014,807	1,894,965
321450	Urban Unconditional Grant (Wage)	78,029	78,029
321451	District Unconditional Grant (Wage)	1,516,974	1,716,556
321463	Urban Discretionary Development Equalization Grant	40,848	33,161
321608	General Public Service Pension Arrears (Budgeting)	32,394	172,606
321617	Salary Arrears (Budgeting)	0	132,089
<b>Grand Total Vote 559</b>		<b>13,446,020</b>	<b>15,267,950</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	51,256	189,416
212107 Gratuity for Local Governments	91,563	91,563
321401 District Unconditional Grant (Non-Wage)	753,747	724,447
o/w Ex-Gratia District		127,440
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		358,333
o/w Payroll Printing District		5,779
o/w Kaabong East		10,382
o/w Kaabong West		13,224
o/w Kakamar		8,924
o/w Kalapata		13,151
o/w Kamion		7,685
o/w Kapedo		10,017
o/w Karenga		9,289
o/w Kathile		12,641
o/w Kathile South		9,289
o/w Kawalakol		13,952
o/w Lobalangit		8,924
o/w Lodiko		7,904
o/w Lokori		8,123
o/w Lolelia		9,143
o/w Lotim		12,131
o/w Loyoro		5,791
o/w Sangar		7,175
o/w Sidok		7,030
321402 Urban Unconditional Grant (Non-Wage)	62,857	47,978
o/w Kaabong Town Council		47,978
321450 Urban Unconditional Grant (Wage)	78,029	78,029
321451 District Unconditional Grant (Wage)	1,516,974	1,716,556
321608 General Public Service Pension Arrears (Budgeting)	32,394	172,606
321617 Salary Arrears (Budgeting)	0	132,089
<b>Total Programme 01</b>	<b>2,586,819</b>	<b>3,152,683</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	195,482	195,482
321467 Sector Conditional Grant (Non-Wage)	69,950	66,470
<b>Total Programme 04</b>	<b>265,432</b>	<b>261,952</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,724,120	2,850,123
o/w Health - Wage Conditional Grant		2,850,123
321467 Sector Conditional Grant (Non-Wage)	398,193	447,461
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,600
o/w Primary Health Care - Non Wage Recurrent		284,861
<b>Total Programme 05</b>	<b>3,122,313</b>	<b>3,297,584</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,970,634	4,299,655
o/w Skills Development - Wage		105,519
o/w Secondary Education - Wage		360,128
o/w Primary Education - Wage		3,834,008

# Vote:559 KAABONG District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>611,921</b>	<b>738,741</b>
<i>o/w Secondary Education - Non Wage Recurrent</i>		<b>197,354</b>
<i>o/w Skills Development - Non Wage Recurrent</i>		<b>157,362</b>
<i>o/w Primary Education - Non Wage Recurrent</i>		<b>362,959</b>
<i>o/w Inspection</i>		<b>21,065</b>
<b>Total Programme 06</b>	<b>4,582,555</b>	<b>5,038,396</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>55,346</b>	<b>52,321</b>
<b>Total Programme 07</b>	<b>55,346</b>	<b>52,321</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>6,771</b>	<b>5,998</b>
<b>Total Programme 08</b>	<b>6,771</b>	<b>5,998</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>66,747</b>	<b>60,827</b>
<b>Total Programme 09</b>	<b>66,747</b>	<b>60,827</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>69,333</b>	<b>64,819</b>
<b>Total Project 0100</b>	<b>69,333</b>	<b>64,819</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>375,919</b>	<b>338,987</b>
321472 Transitional Development Grant	<b>22,000</b>	<b>20,638</b>
<b>Total Project 1382</b>	<b>397,919</b>	<b>359,625</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>193,664</b>	<b>192,952</b>
321472 Transitional Development Grant	<b>0</b>	<b>852,667</b>
<b>Total Project 1383</b>	<b>193,664</b>	<b>1,045,619</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>39,118</b>	<b>0</b>
<b>Total Project 1385</b>	<b>39,118</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>2,014,807</b>	<b>1,894,965</b>
<i>o/w Kaabong East</i>		<b>70,347</b>
<i>o/w Kaabong West</i>		<b>92,190</b>
<i>o/w Kakamar</i>		<b>59,146</b>

# Vote:559 KAABONG District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Kalapata</i>		91,629
<i>o/w Kamion</i>		49,625
<i>o/w Kapedo</i>		67,547
<i>o/w Karenga</i>		61,946
<i>o/w Kathile</i>		87,709
<i>o/w Kathile South</i>		61,946
<i>o/w Kawalakol</i>		97,790
<i>o/w Lobalangit</i>		59,146
<i>o/w Lodiko</i>		51,305
<i>o/w Lokori</i>		52,985
<i>o/w Lolelia</i>		60,826
<i>o/w Lotim</i>		83,789
<i>o/w Loyoro</i>		35,063
<i>o/w Sangar</i>		45,704
<i>o/w Sidok</i>		44,584
321463 Urban Discretionary Development Equalization Grant	40,848	33,161
<i>o/w Kaabong Town Council</i>		33,161
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,060,003</b>	<b>1,928,126</b>
<b>Grand Total Vote 559</b>	<b>13,446,020</b>	<b>15,267,950</b>



# Vote:560 ISINGIRO District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,728,517	2,305,924		<b>4,034,441</b>	1,728,517	2,371,468		<b>4,099,985</b>
04	Production and Marketing	448,158	72,375		<b>520,534</b>	448,158	75,975		<b>524,133</b>
05	Health	2,842,470	392,667		<b>3,235,138</b>	2,842,470	327,834		<b>3,170,304</b>
06	Education	11,699,555	1,941,141		<b>13,640,695</b>	11,699,555	1,889,525		<b>13,589,080</b>
07	Works		41,454		<b>41,454</b>		40,611		<b>40,611</b>
08	Natural Resources		11,677		<b>11,677</b>		11,520		<b>11,520</b>
09	Community Based Services		87,722		<b>87,722</b>		99,143		<b>99,143</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,718,701</b>	<b>4,852,961</b>		<b>21,571,662</b>	<b>16,718,701</b>	<b>4,816,075</b>		<b>21,534,775</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>			66,750	<b>66,750</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			610,713	<b>610,713</b>			603,770	<b>603,770</b>
1383	EDUCATION DEVELOPMENT			702,380	<b>702,380</b>			419,233	<b>419,233</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			472,709	<b>472,709</b>			694,072	<b>694,072</b>
<b>Total Development Budget Estimates</b>				<b>1,845,198</b>	<b>1,845,198</b>			<b>1,783,825</b>	<b>1,783,825</b>
<b>Total Vote 560</b>		<b>16,718,701</b>	<b>4,852,961</b>	<b>1,845,198</b>	<b>23,416,860</b>	<b>16,718,701</b>	<b>4,816,075</b>	<b>1,783,825</b>	<b>23,318,601</b>

# Vote:560 ISINGIRO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>579,931</b>	<b>590,883</b>
321466	Sector Conditional Grant (Wage)	448,158	448,158
321467	Sector Conditional Grant (Non-Wage)	72,375	75,975
321470	Sector Development Grant	59,397	66,750
<b>Education</b>		<b>14,343,075</b>	<b>14,008,313</b>
321466	Sector Conditional Grant (Wage)	11,699,555	11,699,555
321467	Sector Conditional Grant (Non-Wage)	1,941,141	1,889,525
321470	Sector Development Grant	402,380	419,233
321472	Transitional Development Grant	300,000	
<b>Health</b>		<b>3,235,138</b>	<b>3,170,304</b>
321466	Sector Conditional Grant (Wage)	2,842,470	2,842,470
321467	Sector Conditional Grant (Non-Wage)	392,667	327,834
<b>Water and Environment</b>		<b>663,845</b>	<b>655,900</b>
321467	Sector Conditional Grant (Non-Wage)	53,132	52,130
321470	Sector Development Grant	588,713	583,132
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>92,069</b>	<b>99,143</b>
321467	Sector Conditional Grant (Non-Wage)	87,722	99,143
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,502,802</b>	<b>4,794,057</b>
212105	Pension for Local Governments	366,156	411,357
212107	Gratuity for Local Governments	461,750	461,750
321401	District Unconditional Grant (Non-Wage)	1,058,430	1,036,070
321402	Urban Unconditional Grant (Non-Wage)	298,961	258,872
321403	District Discretionary Development Equalization Grant	336,657	478,132
321450	Urban Unconditional Grant (Wage)	486,642	486,642
321451	District Unconditional Grant (Wage)	1,241,875	1,241,875
321463	Urban Discretionary Development Equalization Grant	131,703	115,940
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	120,628	11,656
321617	Salary Arrears (Budgeting)	0	191,764
<b>Grand Total Vote 560</b>		<b>23,416,860</b>	<b>23,318,601</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	366,156	411,357
212107 Gratuity for Local Governments	461,750	461,750
321401 District Unconditional Grant (Non-Wage)	1,058,430	1,036,070
o/w IFMIS District		30,000
o/w District UCG - NWR District		456,128
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		203,760
o/w Payroll Printing District		15,320
o/w Mbaare		22,899
o/w Ngarama		21,863
o/w Nyakitunda		27,069
o/w Nyamuyanja		13,714
o/w Ruborogota		14,698
o/w Rugaaga		26,616
o/w Rushasha		18,649
o/w Birere		16,620
o/w Endiini		14,323
o/w Kabingo		16,901
o/w Kabuyanda		16,573
o/w Kakamba		10,248
o/w Kashumba		30,071
o/w Kikagate		33,395
o/w Masha		19,103
321402 Urban Unconditional Grant (Non-Wage)	298,961	258,872
o/w Endiini Town Council		43,948
o/w Isingiro Town Council		106,442
o/w Kaberebere Town Council		42,634
o/w Kabuyanda Town Council		65,848
321450 Urban Unconditional Grant (Wage)	486,642	486,642
321451 District Unconditional Grant (Wage)	1,241,875	1,241,875
321608 General Public Service Pension Arrears (Budgeting)	120,628	11,656
321617 Salary Arrears (Budgeting)	0	191,764
<b>Total Programme 01</b>	<b>4,034,441</b>	<b>4,099,985</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	448,158	448,158
321467 Sector Conditional Grant (Non-Wage)	72,375	75,975
<b>Total Programme 04</b>	<b>520,534</b>	<b>524,133</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,842,470	2,842,470
o/w Health - Wage Conditional Grant		2,842,470
321467 Sector Conditional Grant (Non-Wage)	392,667	327,834
o/w Primary Health Care - Non Wage Recurrent		327,834
<b>Total Programme 05</b>	<b>3,235,138</b>	<b>3,170,304</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	11,699,555	11,699,555
o/w Skills Development - Wage		342,756
o/w Secondary Education - Wage		2,287,530
o/w Primary Education - Wage		9,069,268

# Vote:560 ISINGIRO District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>1,941,141</b>	<b>1,889,525</b>
<i>o/w Skills Development - Non Wage Recurrent</i>		<b>272,073</b>
<i>o/w Secondary Education - Non Wage Recurrent</i>		<b>784,636</b>
<i>o/w Primary Education - Non Wage Recurrent</i>		<b>776,971</b>
<i>o/w Inspection</i>		<b>55,845</b>
<b>Total Programme 06</b>	<b>13,640,695</b>	<b>13,589,080</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>41,454</b>	<b>40,611</b>
<b>Total Programme 07</b>	<b>41,454</b>	<b>40,611</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>11,677</b>	<b>11,520</b>
<b>Total Programme 08</b>	<b>11,677</b>	<b>11,520</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>87,722</b>	<b>99,143</b>
<b>Total Programme 09</b>	<b>87,722</b>	<b>99,143</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>59,397</b>	<b>66,750</b>
<b>Total Project 0100</b>	<b>59,397</b>	<b>66,750</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>588,713</b>	<b>583,132</b>
321472 Transitional Development Grant	<b>22,000</b>	<b>20,638</b>
<b>Total Project 1382</b>	<b>610,713</b>	<b>603,770</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>402,380</b>	<b>419,233</b>
321472 Transitional Development Grant	<b>300,000</b>	<b>0</b>
<b>Total Project 1383</b>	<b>702,380</b>	<b>419,233</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>336,657</b>	<b>478,132</b>
<i>o/w Birere</i>		<b>15,531</b>
<i>o/w Endiinzji</i>		<b>13,031</b>
<i>o/w Kabingo</i>		<b>15,837</b>
<i>o/w Kabuyanda</i>		<b>15,480</b>
<i>o/w Kakamba</i>		<b>8,593</b>
<i>o/w Kashumba</i>		<b>30,178</b>
<i>o/w Kikagate</i>		<b>33,797</b>
<i>o/w Masha</i>		<b>18,235</b>
<i>o/w Mbaare</i>		<b>22,368</b>

# Vote:560 ISINGIRO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Ngarama</i>		21,240
<i>o/w Nyakitunda</i>		26,909
<i>o/w Nyamuyanja</i>		12,368
<i>o/w Ruborogota</i>		13,439
<i>o/w Rugaaga</i>		26,415
<i>o/w Rushasha</i>		17,741
321463 Urban Discretionary Development Equalization Grant	131,703	115,940
<i>o/w Endiizi Town Council</i>		18,369
<i>o/w Isingiro Town Council</i>		50,311
<i>o/w Kaberebere Town Council</i>		17,698
<i>o/w Kabuyanda Town Council</i>		29,563
321472 Transitional Development Grant	0	100,000
<i>o/w Start-up Fund for Endiizi TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>472,709</b>	<b>694,072</b>
<b>Grand Total Vote 560</b>	<b>23,416,860</b>	<b>23,318,601</b>

# Vote:561 KALIRO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,301,372	1,411,532		2,712,904	1,363,682	1,910,896		3,274,578
04	Production and Marketing	355,267	38,895		394,162	355,267	40,816		396,083
05	Health	1,331,817	178,731		1,510,548	1,400,847	158,717		1,559,564
06	Education	7,705,188	2,618,659		10,323,847	8,531,888	2,378,415		10,910,302
07	Works		35,613		35,613		34,352		34,352
08	Natural Resources		6,069		6,069		6,532		6,532
09	Community Based Services		45,432		45,432		51,012		51,012
<b>Total Recurrent Budget Estimates</b>		<b>10,693,644</b>	<b>4,334,932</b>		<b>15,028,576</b>	<b>11,651,684</b>	<b>4,580,738</b>		<b>16,232,422</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			35,724	35,724			37,753	37,753
1382	WATER AND ENVIRONMENT DEVELOPMENT			509,676	509,676			536,065	536,065
1383	EDUCATION DEVELOPMENT			221,809	221,809			213,194	213,194
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			313,283	313,283			429,866	429,866
<b>Total Development Budget Estimates</b>				<b>1,080,491</b>	<b>1,080,491</b>			<b>1,216,878</b>	<b>1,216,878</b>
<b>Total Vote 561</b>		<b>10,693,644</b>	<b>4,334,932</b>	<b>1,080,491</b>	<b>16,109,068</b>	<b>11,651,684</b>	<b>4,580,738</b>	<b>1,216,878</b>	<b>17,449,300</b>

# Vote:561 KALIRO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>429,886</b>	<b>433,836</b>
321466	Sector Conditional Grant (Wage)	355,267	355,267
321467	Sector Conditional Grant (Non-Wage)	38,895	40,816
321470	Sector Development Grant	35,724	37,753
<b>Education</b>		<b>10,545,657</b>	<b>11,123,497</b>
321466	Sector Conditional Grant (Wage)	7,705,188	8,531,888
321467	Sector Conditional Grant (Non-Wage)	2,618,659	2,378,415
321470	Sector Development Grant	221,809	213,194
<b>Health</b>		<b>1,510,548</b>	<b>1,559,564</b>
321466	Sector Conditional Grant (Wage)	1,331,817	1,400,847
321467	Sector Conditional Grant (Non-Wage)	178,731	158,717
<b>Water and Environment</b>		<b>551,358</b>	<b>576,949</b>
321467	Sector Conditional Grant (Non-Wage)	41,682	40,884
321470	Sector Development Grant	487,676	515,427
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>49,780</b>	<b>51,012</b>
321467	Sector Conditional Grant (Non-Wage)	45,432	51,012
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,021,839</b>	<b>3,704,443</b>
212105	Pension for Local Governments	193,267	284,079
212107	Gratuity for Local Governments	363,625	474,165
321401	District Unconditional Grant (Non-Wage)	674,761	652,414
321402	Urban Unconditional Grant (Non-Wage)	83,632	62,924
321403	District Discretionary Development Equalization Grant	267,456	398,261
321450	Urban Unconditional Grant (Wage)	163,510	163,510
321451	District Unconditional Grant (Wage)	1,137,862	1,200,172
321463	Urban Discretionary Development Equalization Grant	41,479	31,604
321608	General Public Service Pension Arrears (Budgeting)	96,246	88,839
321617	Salary Arrears (Budgeting)	0	348,474
<b>Grand Total Vote 561</b>		<b>16,109,068</b>	<b>17,449,300</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	193,267	284,079
212107 Gratuity for Local Governments	363,625	474,165
321401 District Unconditional Grant (Non-Wage)	674,761	652,414
o/w IFMIS District		30,000
o/w District UCG - NWR District		315,453
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		93,120
o/w Payroll Printing District		10,614
o/w Budomero		17,894
o/w Bukamba		18,671
o/w Bumanya		19,240
o/w Buyinda		16,741
o/w Gadumire		16,768
o/w Kasokwe		15,669
o/w Kisinda		12,628
o/w Namugongo		13,618
o/w Namwiwa		12,859
o/w Nansololo		13,760
o/w Nawaikoke		17,259
321402 Urban Unconditional Grant (Non-Wage)	83,632	62,924
o/w Kaliro Town Council		62,924
321450 Urban Unconditional Grant (Wage)	163,510	163,510
321451 District Unconditional Grant (Wage)	1,137,862	1,200,172
321608 General Public Service Pension Arrears (Budgeting)	96,246	88,839
321617 Salary Arrears (Budgeting)	0	348,474
<b>Total Programme 01</b>	<b>2,712,904</b>	<b>3,274,578</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	355,267	355,267
321467 Sector Conditional Grant (Non-Wage)	38,895	40,816
<b>Total Programme 04</b>	<b>394,162</b>	<b>396,083</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,331,817	1,400,847
o/w Health - Wage Conditional Grant		1,400,847
321467 Sector Conditional Grant (Non-Wage)	178,731	158,717
o/w Primary Health Care - Non Wage Recurrent		158,717
<b>Total Programme 05</b>	<b>1,510,548</b>	<b>1,559,564</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,705,188	8,531,888
o/w Skills Development - Wage		414,901
o/w Secondary Education - Wage		1,355,425
o/w Primary Education - Wage		6,761,561
321467 Sector Conditional Grant (Non-Wage)	2,618,659	2,378,415
o/w Inspection		31,163
o/w Skills Development - Non Wage Recurrent		356,668
o/w Primary Education - Non Wage Recurrent		533,941
o/w Secondary Education - Non Wage Recurrent		1,456,643
<b>Total Programme 06</b>	<b>10,323,847</b>	<b>10,910,302</b>



# Vote:561 KALIRO District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,613	34,352
<b>Total Programme 07</b>	<b>35,613</b>	<b>34,352</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,069	6,532
<b>Total Programme 08</b>	<b>6,069</b>	<b>6,532</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,432	51,012
<b>Total Programme 09</b>	<b>45,432</b>	<b>51,012</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	35,724	37,753
<b>Total Project 0100</b>	<b>35,724</b>	<b>37,753</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	487,676	515,427
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>509,676</b>	<b>536,065</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	221,809	213,194
<b>Total Project 1383</b>	<b>221,809</b>	<b>213,194</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	267,456	398,261
<i>o/w Budomero</i>		24,585
<i>o/w Bukamba</i>		25,785
<i>o/w Bumanya</i>		26,662
<i>o/w Buyinda</i>		22,805
<i>o/w Gadumire</i>		22,846
<i>o/w Kasokwe</i>		21,150
<i>o/w Kisinda</i>		16,454
<i>o/w Namugongo</i>		17,983
<i>o/w Namwiwa</i>		16,811
<i>o/w Nansololo</i>		18,202
<i>o/w Nawaikoke</i>		23,604
321463 Urban Discretionary Development Equalization Grant	41,479	31,604
<i>o/w Kaliro Town Council</i>		31,604
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>313,283</b>	<b>429,866</b>
<b>Grand Total Vote 561</b>	<b>16,109,068</b>	<b>17,449,300</b>

# Vote:562 KIRUHURA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,492,896	1,518,614		<b>3,011,510</b>	1,495,391	2,025,736		<b>3,521,127</b>
04	Production and Marketing	260,644	60,202		<b>320,845</b>	289,794	63,068		<b>352,862</b>
05	Health	2,456,467	425,153		<b>2,881,620</b>	2,507,667	456,648		<b>2,964,315</b>
06	Education	7,786,382	1,233,176		<b>9,019,558</b>	8,085,624	1,174,648		<b>9,260,272</b>
07	Works		44,598		<b>44,598</b>		43,708		<b>43,708</b>
08	Natural Resources		8,696		<b>8,696</b>		8,972		<b>8,972</b>
09	Community Based Services		66,334		<b>66,334</b>		71,821		<b>71,821</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,996,388</b>	<b>3,356,773</b>		<b>15,353,161</b>	<b>12,378,477</b>	<b>3,844,601</b>		<b>16,223,078</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>			59,761	<b>59,761</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			630,459	<b>630,459</b>			552,467	<b>552,467</b>
1383	EDUCATION DEVELOPMENT			381,857	<b>381,857</b>			493,702	<b>493,702</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			395,536	<b>395,536</b>			686,374	<b>686,374</b>
<b>Total Development Budget Estimates</b>				<b>1,464,765</b>	<b>1,464,765</b>			<b>1,792,303</b>	<b>1,792,303</b>
<b>Total Vote 562</b>		<b>11,996,388</b>	<b>3,356,773</b>	<b>1,464,765</b>	<b>16,817,925</b>	<b>12,378,477</b>	<b>3,844,601</b>	<b>1,792,303</b>	<b>18,015,382</b>

# Vote:562 KIRUHURA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>377,758</b>	<b>412,623</b>
321466	Sector Conditional Grant (Wage)	260,644	289,794
321467	Sector Conditional Grant (Non-Wage)	60,202	63,068
321470	Sector Development Grant	56,913	59,761
<b>Education</b>		<b>9,401,414</b>	<b>9,753,974</b>
321466	Sector Conditional Grant (Wage)	7,786,382	8,085,624
321467	Sector Conditional Grant (Non-Wage)	1,233,176	1,174,648
321470	Sector Development Grant	281,857	293,702
321472	Transitional Development Grant	100,000	200,000
<b>Health</b>		<b>2,881,620</b>	<b>2,964,315</b>
321466	Sector Conditional Grant (Wage)	2,456,467	2,507,667
321467	Sector Conditional Grant (Non-Wage)	425,153	456,648
<b>Water and Environment</b>		<b>683,753</b>	<b>605,147</b>
321467	Sector Conditional Grant (Non-Wage)	53,294	52,680
321470	Sector Development Grant	608,459	531,829
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>70,682</b>	<b>71,821</b>
321467	Sector Conditional Grant (Non-Wage)	66,334	71,821
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,402,698</b>	<b>4,207,501</b>
212105	Pension for Local Governments	294,604	334,361
212107	Gratuity for Local Governments	183,262	210,158
321401	District Unconditional Grant (Non-Wage)	858,751	826,395
321402	Urban Unconditional Grant (Non-Wage)	164,625	126,994
321403	District Discretionary Development Equalization Grant	288,841	430,429
321450	Urban Unconditional Grant (Wage)	323,649	323,649
321451	District Unconditional Grant (Wage)	1,169,247	1,171,743
321463	Urban Discretionary Development Equalization Grant	72,347	55,945
321472	Transitional Development Grant	30,000	200,000
321608	General Public Service Pension Arrears (Budgeting)	17,372	395,351
321617	Salary Arrears (Budgeting)	0	132,476
<b>Grand Total Vote 562</b>		<b>16,817,925</b>	<b>18,015,382</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	294,604	334,361
212107 Gratuity for Local Governments	183,262	210,158
321401 District Unconditional Grant (Non-Wage)	858,751	826,395
o/w Boards & Commissions District		28,120
o/w IFMIS District		30,000
o/w District UCG - NWR District		393,455
o/w Ex-Gratia District		123,720
o/w Payroll Printing District		11,137
o/w Buremba		16,592
o/w Burunga		18,262
o/w Engari		18,836
o/w Kanoni		14,140
o/w Kanyaryeru		8,818
o/w Kashongi		18,836
o/w Kazo		21,079
o/w Kenshunga		18,992
o/w Kikaatsi		15,340
o/w Kinoni		16,384
o/w Kitura		13,462
o/w Nkungu		18,888
o/w Nyakashashara		13,827
o/w Rwemikoma		18,001
o/w Sanga		8,505
321402 Urban Unconditional Grant (Non-Wage)	164,625	126,994
o/w Kazo Town Council		51,746
o/w Kiruhura Town Council		33,218
o/w Sanga Town Council		42,030
321450 Urban Unconditional Grant (Wage)	323,649	323,649
321451 District Unconditional Grant (Wage)	1,169,247	1,171,743
321608 General Public Service Pension Arrears (Budgeting)	17,372	395,351
321617 Salary Arrears (Budgeting)	0	132,476
<b>Total Programme 01</b>	<b>3,011,510</b>	<b>3,521,127</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	260,644	289,794
321467 Sector Conditional Grant (Non-Wage)	60,202	63,068
<b>Total Programme 04</b>	<b>320,845</b>	<b>352,862</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,456,467	2,507,667
o/w Health - Wage Conditional Grant		2,507,667
321467 Sector Conditional Grant (Non-Wage)	425,153	456,648
o/w Primary Healthcare - Hospital Non Wage Recurrent		191,006
o/w Primary Health Care - Non Wage Recurrent		265,642
<b>Total Programme 05</b>	<b>2,881,620</b>	<b>2,964,315</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,786,382	8,085,624
o/w Secondary Education - Wage		1,060,003
o/w Primary Education - Wage		7,025,622

# Vote:562 KIRUHURA District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	1,233,176	1,174,648
<i>o/w Primary Education - Non Wage Recurrent</i>		543,366
<i>o/w Inspection</i>		41,933
<i>o/w Secondary Education - Non Wage Recurrent</i>		589,349
<b>Total Programme 06</b>	<b>9,019,558</b>	<b>9,260,272</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	44,598	43,708
<b>Total Programme 07</b>	<b>44,598</b>	<b>43,708</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	8,696	8,972
<b>Total Programme 08</b>	<b>8,696</b>	<b>8,972</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	66,334	71,821
<b>Total Programme 09</b>	<b>66,334</b>	<b>71,821</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	56,913	59,761
<b>Total Project 0100</b>	<b>56,913</b>	<b>59,761</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	608,459	531,829
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>630,459</b>	<b>552,467</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	281,857	293,702
321472 Transitional Development Grant	100,000	200,000
<b>Total Project 1383</b>	<b>381,857</b>	<b>493,702</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	288,841	430,429
<i>o/w Buremba</i>		18,289
<i>o/w Burunga</i>		20,363
<i>o/w Engari</i>		21,076
<i>o/w Kanoni</i>		15,243
<i>o/w Kanyaryeru</i>		8,632
<i>o/w Kashongi</i>		21,076
<i>o/w Kazo</i>		23,863
<i>o/w Kenshunga</i>		21,271
<i>o/w Kikaatsi</i>		16,734
<i>o/w Kinoni</i>		18,030

# Vote:562 KIRUHURA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Kitiura</i>		<b>14,400</b>
<i>o/w Nkungu</i>		<b>21,141</b>
<i>o/w Nyakashashara</i>		<b>14,854</b>
<i>o/w Rwemikoma</i>		<b>20,039</b>
<i>o/w Sanga</i>		<b>8,243</b>
321463 Urban Discretionary Development Equalization Grant	<b>72,347</b>	<b>55,945</b>
<i>o/w Kazo Town Council</i>		<b>23,466</b>
<i>o/w Kiruhura Town Council</i>		<b>13,985</b>
<i>o/w Sanga Town Council</i>		<b>18,494</b>
321472 Transitional Development Grant	<b>30,000</b>	<b>200,000</b>
<i>o/w Support for Construction of District Office Block</i>		<b>200,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>395,536</b>	<b>686,374</b>
<b>Grand Total Vote 562</b>	<b>16,817,925</b>	<b>18,015,382</b>

# Vote:563 KOBOKO District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,049,392	1,012,591		<b>2,061,983</b>	1,208,586	1,338,172		<b>2,546,758</b>
04	Production and Marketing	208,949	35,729		<b>244,678</b>	208,949	34,437		<b>243,386</b>
05	Health	581,971	149,308		<b>731,279</b>	581,971	188,677		<b>770,648</b>
06	Education	4,251,780	529,460		<b>4,781,240</b>	4,251,780	689,556		<b>4,941,336</b>
07	Works		46,485		<b>46,485</b>		45,104		<b>45,104</b>
08	Natural Resources		2,597		<b>2,597</b>		4,601		<b>4,601</b>
09	Community Based Services		18,214		<b>18,214</b>		27,092		<b>27,092</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,092,092</b>	<b>1,794,385</b>		<b>7,886,477</b>	<b>6,251,286</b>	<b>2,327,639</b>		<b>8,578,925</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,880	<b>37,880</b>			35,509	<b>35,509</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			236,840	<b>236,840</b>			503,807	<b>503,807</b>
1383	EDUCATION DEVELOPMENT			107,050	<b>107,050</b>			167,005	<b>167,005</b>
1385	HEALTH DEVELOPMENT			18,069	<b>18,069</b>			84,507	<b>84,507</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,012,337	<b>1,012,337</b>			1,344,426	<b>1,344,426</b>
<b>Total Development Budget Estimates</b>				<b>1,412,176</b>	<b>1,412,176</b>			<b>2,135,255</b>	<b>2,135,255</b>
<b>Total Vote 563</b>		<b>6,092,092</b>	<b>1,794,385</b>	<b>1,412,176</b>	<b>9,298,654</b>	<b>6,251,286</b>	<b>2,327,639</b>	<b>2,135,255</b>	<b>10,714,179</b>

# Vote:563 KOBOKO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>282,558</b>	<b>278,895</b>
321466	Sector Conditional Grant (Wage)	208,949	208,949
321467	Sector Conditional Grant (Non-Wage)	35,729	34,437
321470	Sector Development Grant	37,880	35,509
<b>Education</b>		<b>4,888,291</b>	<b>5,108,341</b>
321466	Sector Conditional Grant (Wage)	4,251,780	4,251,780
321467	Sector Conditional Grant (Non-Wage)	529,460	689,556
321470	Sector Development Grant	107,050	167,005
<b>Health</b>		<b>749,348</b>	<b>855,155</b>
321466	Sector Conditional Grant (Wage)	581,971	581,971
321467	Sector Conditional Grant (Non-Wage)	149,308	188,677
321472	Transitional Development Grant	18,069	84,507
<b>Water and Environment</b>		<b>285,922</b>	<b>553,512</b>
321467	Sector Conditional Grant (Non-Wage)	37,082	37,705
321469	Support Services Conditional Grant (Non-Wage)	12,000	12,000
321470	Sector Development Grant	214,840	483,170
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>22,562</b>	<b>27,092</b>
321467	Sector Conditional Grant (Non-Wage)	18,214	27,092
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,069,973</b>	<b>3,891,184</b>
212105	Pension for Local Governments	175,634	238,250
212107	Gratuity for Local Governments	285,161	325,297
321401	District Unconditional Grant (Non-Wage)	404,303	535,891
321403	District Discretionary Development Equalization Grant	877,989	1,344,426
321450	Urban Unconditional Grant (Wage)	118,349	118,349
321451	District Unconditional Grant (Wage)	931,043	1,090,237
321472	Transitional Development Grant	130,000	
321608	General Public Service Pension Arrears (Budgeting)	147,492	238,735
<b>Grand Total Vote 563</b>		<b>9,298,654</b>	<b>10,714,179</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	175,634	238,250
212107 Gratuity for Local Governments	285,161	325,297
321401 District Unconditional Grant (Non-Wage)	404,303	535,891
<i>o/w Ex-Gratia District</i>		91,920
<i>o/w District UCG - NWR District</i>		264,622
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		5,793
<i>o/w Abuku</i>		13,340
<i>o/w Dranya</i>		12,494
<i>o/w Kuluba</i>		26,831
<i>o/w Lobule</i>		23,352
<i>o/w Ludara</i>		22,318
<i>o/w Midia</i>		17,100
321450 Urban Unconditional Grant (Wage)	118,349	118,349
321451 District Unconditional Grant (Wage)	931,043	1,090,237
321608 General Public Service Pension Arrears (Budgeting)	147,492	238,735
<b>Total Programme 01</b>	<b>2,061,983</b>	<b>2,546,758</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,949	208,949
321467 Sector Conditional Grant (Non-Wage)	35,729	34,437
<b>Total Programme 04</b>	<b>244,678</b>	<b>243,386</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	581,971	581,971
<i>o/w Health - Wage Conditional Grant</i>		581,971
321467 Sector Conditional Grant (Non-Wage)	149,308	188,677
<i>o/w Primary Health Care - Non Wage Recurrent</i>		95,654
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		93,024
<b>Total Programme 05</b>	<b>731,279</b>	<b>770,648</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,251,780	4,251,780
<i>o/w Secondary Education - Wage</i>		342,797
<i>o/w Primary Education - Wage</i>		3,908,983
321467 Sector Conditional Grant (Non-Wage)	529,460	689,556
<i>o/w Skills Development - Non Wage Recurrent</i>		30,000
<i>o/w Secondary Education - Non Wage Recurrent</i>		245,479
<i>o/w Primary Education - Non Wage Recurrent</i>		389,646
<i>o/w Inspection</i>		24,431
<b>Total Programme 06</b>	<b>4,781,240</b>	<b>4,941,336</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,485	33,104
321469 Support Services Conditional Grant (Non-Wage)	12,000	12,000
<b>Total Programme 07</b>	<b>46,485</b>	<b>45,104</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:563 KOBOKO District

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

321467 Sector Conditional Grant (Non-Wage)	2,597	4,601
<b>Total Programme 08</b>	<b>2,597</b>	<b>4,601</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	18,214	27,092
<b>Total Programme 09</b>	<b>18,214</b>	<b>27,092</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	37,880	35,509
<b>Total Project 0100</b>	<b>37,880</b>	<b>35,509</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	214,840	483,170
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>236,840</b>	<b>503,807</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	107,050	167,005
<b>Total Project 1383</b>	<b>107,050</b>	<b>167,005</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	18,069	84,507
<b>Total Project 1385</b>	<b>18,069</b>	<b>84,507</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	877,989	1,344,426
o/w Abuku		81,966
o/w Dranya		75,624
o/w Kuluba		183,091
o/w Lobule		157,017
o/w Ludara		149,266
o/w Midia		110,154
321472 Transitional Development Grant	130,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,012,337</b>	<b>1,344,426</b>
<b>Grand Total Vote 563</b>	<b>9,298,654</b>	<b>10,714,179</b>

# Vote:564 AMOLATAR District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,399,665	1,396,202		2,795,867	1,399,665	1,333,084		2,732,749
04	Production and Marketing	322,035	32,111		354,146	322,035	32,499		354,534
05	Health	1,035,245	284,373		1,319,618	1,035,245	205,599		1,240,844
06	Education	5,025,772	756,579		5,782,351	5,025,772	715,269		5,741,041
07	Works		35,677		35,677		34,498		34,498
08	Natural Resources		3,762		3,762		4,006		4,006
09	Community Based Services		28,058		28,058		32,083		32,083
<b>Total Recurrent Budget Estimates</b>		<b>7,782,717</b>	<b>2,536,763</b>		<b>10,319,480</b>	<b>7,782,717</b>	<b>2,357,039</b>		<b>10,139,756</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,045	31,045			30,456	30,456
1382	WATER AND ENVIRONMENT DEVELOPMENT			279,993	279,993			273,204	273,204
1383	EDUCATION DEVELOPMENT			149,898	149,898			148,551	148,551
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			15,798	15,798			43,829	43,829
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,289,524	1,289,524			1,192,615	1,192,615
<b>Total Development Budget Estimates</b>				<b>2,278,260</b>	<b>2,278,260</b>			<b>2,197,789</b>	<b>2,197,789</b>
<b>Total Vote 564</b>		<b>7,782,717</b>	<b>2,536,763</b>	<b>2,278,260</b>	<b>12,597,740</b>	<b>7,782,717</b>	<b>2,357,039</b>	<b>2,197,789</b>	<b>12,337,544</b>

# Vote:564 AMOLATAR District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>385,191</b>	<b>384,990</b>
321466	Sector Conditional Grant (Wage)	322,035	322,035
321467	Sector Conditional Grant (Non-Wage)	32,111	32,499
321470	Sector Development Grant	31,045	30,456
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>5,932,249</b>	<b>5,889,592</b>
321466	Sector Conditional Grant (Wage)	5,025,772	5,025,772
321467	Sector Conditional Grant (Non-Wage)	756,579	715,269
321470	Sector Development Grant	149,898	148,551
<b>Health</b>		<b>1,335,416</b>	<b>1,284,673</b>
321466	Sector Conditional Grant (Wage)	1,035,245	1,035,245
321467	Sector Conditional Grant (Non-Wage)	284,373	205,599
321472	Transitional Development Grant	15,798	43,829
<b>Water and Environment</b>		<b>319,432</b>	<b>311,708</b>
321467	Sector Conditional Grant (Non-Wage)	39,439	38,504
321470	Sector Development Grant	279,993	273,204
<b>Social Development</b>		<b>32,406</b>	<b>32,083</b>
321467	Sector Conditional Grant (Non-Wage)	28,058	32,083
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,081,043</b>	<b>3,925,364</b>
212105	Pension for Local Governments	216,703	246,026
212107	Gratuity for Local Governments	309,730	309,730
321401	District Unconditional Grant (Non-Wage)	523,588	563,665
321402	Urban Unconditional Grant (Non-Wage)	121,488	92,966
321403	District Discretionary Development Equalization Grant	1,219,551	1,140,488
321450	Urban Unconditional Grant (Wage)	197,330	197,330
321451	District Unconditional Grant (Wage)	1,202,335	1,202,335
321463	Urban Discretionary Development Equalization Grant	65,625	52,128
321608	General Public Service Pension Arrears (Budgeting)	224,692	111,512
321617	Salary Arrears (Budgeting)	0	9,185
<b>Grand Total Vote 564</b>		<b>12,597,740</b>	<b>12,337,544</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	216,703	246,026
212107 Gratuity for Local Governments	309,730	309,730
321401 District Unconditional Grant (Non-Wage)	523,588	563,665
o/w IFMIS District		30,000
o/w Ex-Gratia District		127,080
o/w District UCG - NWR District		257,456
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		6,811
o/w Agikdak		10,674
o/w Agwingiri		13,901
o/w Akwon		8,680
o/w Aputi		13,373
o/w Arwotcek		14,429
o/w Awelo		11,085
o/w Etam		13,138
o/w Muntu		12,200
o/w Namasale		16,717
321402 Urban Unconditional Grant (Non-Wage)	121,488	92,966
o/w Amolatar Town Council		47,768
o/w Namasale Town Council		45,199
321450 Urban Unconditional Grant (Wage)	197,330	197,330
321451 District Unconditional Grant (Wage)	1,202,335	1,202,335
321608 General Public Service Pension Arrears (Budgeting)	224,692	111,512
321617 Salary Arrears (Budgeting)	0	9,185
<b>Total Programme 01</b>	<b>2,795,867</b>	<b>2,732,749</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	322,035	322,035
321467 Sector Conditional Grant (Non-Wage)	32,111	32,499
<b>Total Programme 04</b>	<b>354,146</b>	<b>354,534</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,035,245	1,035,245
o/w Health - Wage Conditional Grant		1,035,245
321467 Sector Conditional Grant (Non-Wage)	284,373	205,599
o/w Primary Health Care - Non Wage Recurrent		129,322
o/w Primary Healthcare - Hospital Non Wage Recurrent		76,277
<b>Total Programme 05</b>	<b>1,319,618</b>	<b>1,240,844</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,025,772	5,025,772
o/w Skills Development - Wage		129,719
o/w Secondary Education - Wage		771,516
o/w Primary Education - Wage		4,124,536
321467 Sector Conditional Grant (Non-Wage)	756,579	715,269
o/w Primary Education - Non Wage Recurrent		342,856
o/w Secondary Education - Non Wage Recurrent		255,123
o/w Skills Development - Non Wage Recurrent		95,776
o/w Inspection		21,514
<b>Total Programme 06</b>	<b>5,782,351</b>	<b>5,741,041</b>

# Vote:564 AMOLATAR District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,677	34,498
<b>Total Programme 07</b>	<b>35,677</b>	<b>34,498</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,762	4,006
<b>Total Programme 08</b>	<b>3,762</b>	<b>4,006</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,058	32,083
<b>Total Programme 09</b>	<b>28,058</b>	<b>32,083</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	31,045	30,456
<b>Total Project 0100</b>	<b>31,045</b>	<b>30,456</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	279,993	273,204
<b>Total Project 1382</b>	<b>279,993</b>	<b>273,204</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	149,898	148,551
<b>Total Project 1383</b>	<b>149,898</b>	<b>148,551</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	15,798	43,829
<b>Total Project 1385</b>	<b>15,798</b>	<b>43,829</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,219,551	1,140,488
o/w Agikdak		60,208
o/w Agwingiri		81,472
o/w Akwon		47,063
o/w Aputi		77,993
o/w Arwotcek		84,952
o/w Awelo		62,914
o/w Etam		76,446
o/w Muntu		70,260
o/w Namasale		100,030

# Vote:564 AMOLATAR 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>65,625</b>	<b>52,128</b>
<i>o/w Amolatar Town Council</i>		<b>26,869</b>
<i>o/w Namasale Town Council</i>		<b>25,259</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,289,524</b>	<b>1,192,615</b>
<b>Grand Total Vote 564</b>	<b>12,597,740</b>	<b>12,337,544</b>

# Vote:565 AMURIA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,329,702	1,541,028		<b>2,870,729</b>	1,329,702	2,065,314		<b>3,395,016</b>
04	Production and Marketing	384,542	51,908		<b>436,450</b>	384,542	53,436		<b>437,978</b>
05	Health	2,249,294	262,341		<b>2,511,634</b>	2,249,294	252,231		<b>2,501,525</b>
06	Education	8,237,191	1,814,223		<b>10,051,414</b>	8,687,367	1,793,862		<b>10,481,229</b>
07	Works		39,940		<b>39,940</b>		39,202		<b>39,202</b>
08	Natural Resources		7,598		<b>7,598</b>		8,584		<b>8,584</b>
09	Community Based Services		66,621		<b>66,621</b>		68,054		<b>68,054</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,200,728</b>	<b>3,783,657</b>		<b>15,984,385</b>	<b>12,650,904</b>	<b>4,280,682</b>		<b>16,931,586</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			49,730	<b>49,730</b>			51,230	<b>51,230</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			360,399	<b>360,399</b>			337,382	<b>337,382</b>
1383	EDUCATION DEVELOPMENT			682,613	<b>682,613</b>			944,373	<b>944,373</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	<b>512,002</b>			509,133	<b>509,133</b>
1385	HEALTH DEVELOPMENT			31,843	<b>31,843</b>			65,114	<b>65,114</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,274,312	<b>2,274,312</b>			2,130,527	<b>2,130,527</b>
<b>Total Development Budget Estimates</b>				<b>3,910,898</b>	<b>3,910,898</b>			<b>4,037,759</b>	<b>4,037,759</b>
<b>Total Vote 565</b>		<b>12,200,728</b>	<b>3,783,657</b>	<b>3,910,898</b>	<b>19,895,283</b>	<b>12,650,904</b>	<b>4,280,682</b>	<b>4,037,759</b>	<b>20,969,345</b>



# Vote:565 AMURIA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>486,179</b>	<b>489,208</b>
321466	Sector Conditional Grant (Wage)	384,542	384,542
321467	Sector Conditional Grant (Non-Wage)	51,908	53,436
321470	Sector Development Grant	49,730	51,230
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>10,734,027</b>	<b>11,425,602</b>
321466	Sector Conditional Grant (Wage)	8,237,191	8,687,367
321467	Sector Conditional Grant (Non-Wage)	1,814,223	1,793,862
321470	Sector Development Grant	240,046	244,373
321472	Transitional Development Grant	442,567	700,000
<b>Health</b>		<b>2,543,477</b>	<b>2,566,638</b>
321466	Sector Conditional Grant (Wage)	2,249,294	2,249,294
321467	Sector Conditional Grant (Non-Wage)	262,341	252,231
321472	Transitional Development Grant	31,843	65,114
<b>Water and Environment</b>		<b>407,937</b>	<b>385,168</b>
321467	Sector Conditional Grant (Non-Wage)	47,538	47,785
321470	Sector Development Grant	360,399	337,382
<b>Social Development</b>		<b>70,969</b>	<b>68,054</b>
321467	Sector Conditional Grant (Non-Wage)	66,621	68,054
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,140,693</b>	<b>5,525,543</b>
212105	Pension for Local Governments	271,229	338,463
212107	Gratuity for Local Governments	298,557	357,314
321401	District Unconditional Grant (Non-Wage)	792,896	823,480
321402	Urban Unconditional Grant (Non-Wage)	47,011	37,017
321403	District Discretionary Development Equalization Grant	2,046,900	1,961,768
321450	Urban Unconditional Grant (Wage)	144,328	144,328
321451	District Unconditional Grant (Wage)	1,185,374	1,185,374
321463	Urban Discretionary Development Equalization Grant	23,064	18,759
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	131,335	229,764
321617	Salary Arrears (Budgeting)	0	279,277
<b>Grand Total Vote 565</b>		<b>19,895,283</b>	<b>20,969,345</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	271,229	338,463
212107 Gratuity for Local Governments	298,557	357,314
321401 District Unconditional Grant (Non-Wage)	792,896	823,480
o/w District UCG - NWR District		364,151
o/w Ex-Gratia District		171,000
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		11,103
o/w Orungo		12,977
o/w Wera		18,459
o/w Willa		12,170
o/w Abarilela		18,459
o/w Acowa		15,180
o/w Akeriau		12,654
o/w Akoromit		14,858
o/w Apeduru		12,923
o/w Asamuk		16,847
o/w Kapelebyong		15,610
o/w Kuju		14,912
o/w Morungatuny		14,374
o/w Obalanga		14,858
o/w Ogolai		12,439
o/w Okungur		12,385
321402 Urban Unconditional Grant (Non-Wage)	47,011	37,017
o/w Amuria Town Council		37,017
321450 Urban Unconditional Grant (Wage)	144,328	144,328
321451 District Unconditional Grant (Wage)	1,185,374	1,185,374
321608 General Public Service Pension Arrears (Budgeting)	131,335	229,764
321617 Salary Arrears (Budgeting)	0	279,277
<b>Total Programme 01</b>	<b>2,870,729</b>	<b>3,395,016</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	384,542	384,542
321467 Sector Conditional Grant (Non-Wage)	51,908	53,436
<b>Total Programme 04</b>	<b>436,450</b>	<b>437,978</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,249,294	2,249,294
o/w Health - Wage Conditional Grant		2,249,294
321467 Sector Conditional Grant (Non-Wage)	262,341	252,231
o/w Primary Health Care - Non Wage Recurrent		252,231
<b>Total Programme 05</b>	<b>2,511,634</b>	<b>2,501,525</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,237,191	8,687,367
o/w Skills Development - Wage		443,175
o/w Secondary Education - Wage		1,495,047
o/w Primary Education - Wage		6,749,145

# Vote:565 AMURIA District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,814,223	1,793,862
<i>o/w Primary Education - Non Wage Recurrent</i>		663,977
<i>o/w Skills Development - Non Wage Recurrent</i>		279,955
<i>o/w Secondary Education - Non Wage Recurrent</i>		813,158
<i>o/w Inspection</i>		36,772
<b>Total Programme 06</b>	<b>10,051,414</b>	<b>10,481,229</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,940	39,202
<b>Total Programme 07</b>	<b>39,940</b>	<b>39,202</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,598	8,584
<b>Total Programme 08</b>	<b>7,598</b>	<b>8,584</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66,621	68,054
<b>Total Programme 09</b>	<b>66,621</b>	<b>68,054</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	49,730	51,230
<b>Total Project 0100</b>	<b>49,730</b>	<b>51,230</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	360,399	337,382
<b>Total Project 1382</b>	<b>360,399</b>	<b>337,382</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	240,046	244,373
321472 Transitional Development Grant	442,567	700,000
<b>Total Project 1383</b>	<b>682,613</b>	<b>944,373</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	31,843	65,114
<b>Total Project 1385</b>	<b>31,843</b>	<b>65,114</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	294	

# Vote:565 AMURIA District

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

321403	District Discretionary Development Equalization Grant	2,046,900	1,961,768
	<i>o/w Abarilela</i>		103,055
	<i>o/w Acowa</i>		82,798
	<i>o/w Akeriau</i>		67,190
	<i>o/w Akoromit</i>		80,805
	<i>o/w Apeduru</i>		68,850
	<i>o/w Asamuk</i>		93,092
	<i>o/w Kapelebyong</i>		85,454
	<i>o/w Kuju</i>		81,137
	<i>o/w Morungatuny</i>		77,816
	<i>o/w Obalanga</i>		80,805
	<i>o/w Ogolai</i>		65,861
	<i>o/w Okungur</i>		65,529
	<i>o/w Orungo</i>		69,182
	<i>o/w Wera</i>		103,055
	<i>o/w Willa</i>		64,201
321463	Urban Discretionary Development Equalization Grant	23,064	18,759
	<i>o/w Amuria Town Council</i>		18,759
321472	Transitional Development Grant	200,000	150,000
	<i>o/w Support for Construction of District Administration Block</i>		150,000
321472	Transitional Development Grant	4,348	0
<b>Total Project 9998</b>		<b>2,274,312</b>	<b>2,130,527</b>
<b>Grand Total Vote 565</b>		<b>19,895,283</b>	<b>20,969,345</b>

# Vote:566 MANAFWA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,196,032	2,349,236		4,545,268	2,196,032	5,580,598		7,776,631
04	Production and Marketing	277,190	51,063		328,254	110,650	23,162		133,813
05	Health	2,376,448	266,759		2,643,207	948,642	24,998		973,639
06	Education	13,438,912	3,369,647		16,808,559	4,899,181	1,355,376		6,254,557
07	Works		35,930		35,930		32,065		32,065
08	Natural Resources		8,609		8,609		3,464		3,464
09	Community Based Services		93,147		93,147		36,864		36,864
<b>Total Recurrent Budget Estimates</b>		<b>18,288,582</b>	<b>6,174,391</b>		<b>24,462,974</b>	<b>8,154,505</b>	<b>7,056,528</b>		<b>15,211,033</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			45,171	45,171			19,833	19,833
1382	WATER AND ENVIRONMENT DEVELOPMENT			622,570	622,570			410,892	410,892
1383	EDUCATION DEVELOPMENT			309,426	309,426			147,099	147,099
1385	HEALTH DEVELOPMENT			29,621	29,621				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,417,842	2,417,842			1,049,015	1,049,015
<b>Total Development Budget Estimates</b>				<b>3,424,630</b>	<b>3,424,630</b>			<b>1,626,839</b>	<b>1,626,839</b>
<b>Total Vote 566</b>		<b>18,288,582</b>	<b>6,174,391</b>	<b>3,424,630</b>	<b>27,887,604</b>	<b>8,154,505</b>	<b>7,056,528</b>	<b>1,626,839</b>	<b>16,837,872</b>

# Vote:566 MANAFWA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>373,425</b>	<b>153,646</b>
321466	Sector Conditional Grant (Wage)	277,190	110,650
321467	Sector Conditional Grant (Non-Wage)	51,063	23,162
321470	Sector Development Grant	45,171	19,833
<b>Education</b>		<b>17,117,985</b>	<b>6,401,656</b>
321466	Sector Conditional Grant (Wage)	13,438,912	4,899,181
321467	Sector Conditional Grant (Non-Wage)	3,369,647	1,355,376
321470	Sector Development Grant	309,426	147,099
<b>Health</b>		<b>2,672,828</b>	<b>973,639</b>
321466	Sector Conditional Grant (Wage)	2,376,448	948,642
321467	Sector Conditional Grant (Non-Wage)	266,759	24,998
321472	Transitional Development Grant	29,621	
<b>Water and Environment</b>		<b>667,109</b>	<b>446,421</b>
321467	Sector Conditional Grant (Non-Wage)	44,539	35,529
321470	Sector Development Grant	600,570	390,254
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>97,495</b>	<b>36,864</b>
321467	Sector Conditional Grant (Non-Wage)	93,147	36,864
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,958,762</b>	<b>8,825,645</b>
212105	Pension for Local Governments	107,621	753,398
212107	Gratuity for Local Governments	793,983	793,983
321401	District Unconditional Grant (Non-Wage)	1,003,330	723,604
321402	Urban Unconditional Grant (Non-Wage)	125,009	106,069
321403	District Discretionary Development Equalization Grant	2,354,356	1,001,293
321450	Urban Unconditional Grant (Wage)	164,830	164,830
321451	District Unconditional Grant (Wage)	2,031,202	2,031,202
321463	Urban Discretionary Development Equalization Grant	59,138	47,722
321608	General Public Service Pension Arrears (Budgeting)	319,293	3,142,311
321617	Salary Arrears (Budgeting)	0	61,234
<b>Grand Total Vote 566</b>		<b>27,887,604</b>	<b>16,837,872</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	107,621	753,398
212107 Gratuity for Local Governments	793,983	793,983
321401 District Unconditional Grant (Non-Wage)	1,003,330	723,604
o/w Ex-Gratia District		252,480
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		267,035
o/w IFMIS District		30,000
o/w Payroll Printing District		7,076
o/w Bugobero		13,177
o/w Bukhofu		8,539
o/w Bukusu		12,453
o/w Bunabwana		10,206
o/w Busukuya		12,742
o/w Butiru		16,439
o/w Butta		6,002
o/w Buwagogo		8,249
o/w Kaato		6,219
o/w Khabutoola		14,337
o/w Nalondo		7,379
o/w Sibanga		8,539
o/w Sisuni		5,929
o/w Weswa		8,684
321402 Urban Unconditional Grant (Non-Wage)	125,009	106,069
o/w Buwangani Town Council		28,690
o/w Buyinja Town Council		19,940
o/w Manafwa Town Council		57,440
321450 Urban Unconditional Grant (Wage)	164,830	164,830
321451 District Unconditional Grant (Wage)	2,031,202	2,031,202
321608 General Public Service Pension Arrears (Budgeting)	319,293	3,142,311
321617 Salary Arrears (Budgeting)	0	61,234
<b>Total Programme 01</b>	<b>4,545,268</b>	<b>7,776,631</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	277,190	110,650
321467 Sector Conditional Grant (Non-Wage)	51,063	23,162
<b>Total Programme 04</b>	<b>328,254</b>	<b>133,813</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,376,448	948,642
o/w Health - Wage Conditional Grant		948,642
321467 Sector Conditional Grant (Non-Wage)	266,759	24,998
o/w Primary Health Care - Non Wage Recurrent		24,998
<b>Total Programme 05</b>	<b>2,643,207</b>	<b>973,639</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	13,438,912	4,899,181
o/w Secondary Education - Wage		750,344
o/w Primary Education - Wage		4,148,837

# Vote:566 MANAFWA District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>3,369,647</b>	<b>1,355,376</b>
<i>o/w Skills Development - Non Wage Recurrent</i>		<b>122,593</b>
<i>o/w Primary Education - Non Wage Recurrent</i>		<b>381,392</b>
<i>o/w Secondary Education - Non Wage Recurrent</i>		<b>827,184</b>
<i>o/w Inspection</i>		<b>24,207</b>
<b>Total Programme 06</b>	<b>16,808,559</b>	<b>6,254,557</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>35,930</b>	<b>32,065</b>
<b>Total Programme 07</b>	<b>35,930</b>	<b>32,065</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>8,609</b>	<b>3,464</b>
<b>Total Programme 08</b>	<b>8,609</b>	<b>3,464</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>93,147</b>	<b>36,864</b>
<b>Total Programme 09</b>	<b>93,147</b>	<b>36,864</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>45,171</b>	<b>19,833</b>
<b>Total Project 0100</b>	<b>45,171</b>	<b>19,833</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>600,570</b>	<b>390,254</b>
321472 Transitional Development Grant	<b>22,000</b>	<b>20,638</b>
<b>Total Project 1382</b>	<b>622,570</b>	<b>410,892</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>309,426</b>	<b>147,099</b>
<b>Total Project 1383</b>	<b>309,426</b>	<b>147,099</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>29,621</b>	<b>0</b>
<b>Total Project 1385</b>	<b>29,621</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>2,354,356</b>	<b>1,001,293</b>
<i>o/w Bugobero</i>		<b>60,739</b>
<i>o/w Bukhofu</i>		<b>37,211</b>
<i>o/w Bukusu</i>		<b>57,063</b>
<i>o/w Bunabwana</i>		<b>45,667</b>



# Vote:566 MANAFWA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Busukuya</i>		58,534
<i>o/w Butiru</i>		77,282
<i>o/w Butta</i>		24,344
<i>o/w Buwagogo</i>		35,741
<i>o/w Kaato</i>		25,447
<i>o/w Khabutoola</i>		66,621
<i>o/w Nalondo</i>		31,329
<i>o/w Sibanga</i>		37,211
<i>o/w Sisuni</i>		23,977
<i>o/w Weswa</i>		37,946
321463 Urban Discretionary Development Equalization Grant	59,138	47,722
<i>o/w Buwangani Town Council</i>		12,550
<i>o/w Buyinja Town Council</i>		8,143
<i>o/w Manafwa Town Council</i>		27,029
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,417,842</b>	<b>1,049,015</b>
<b>Grand Total Vote 566</b>	<b>27,887,604</b>	<b>16,837,872</b>

# Vote:567 BUKWO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,614,853	800,652		2,415,505	1,614,853	1,255,541		2,870,394
04	Production and Marketing	224,693	21,764		246,457	224,693	22,510		247,203
05	Health	1,814,075	205,085		2,019,160	1,814,075	231,733		2,045,808
06	Education	5,237,771	1,143,134		6,380,905	5,237,771	1,189,724		6,427,495
07	Works		37,202		37,202		35,181		35,181
08	Natural Resources		2,710		2,710		2,789		2,789
09	Community Based Services		30,049		30,049		28,390		28,390
<b>Total Recurrent Budget Estimates</b>		<b>8,891,392</b>	<b>2,240,596</b>		<b>11,131,987</b>	<b>8,891,392</b>	<b>2,765,869</b>		<b>11,657,261</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			13,402	13,402			15,083	15,083
1382	WATER AND ENVIRONMENT DEVELOPMENT			330,582	330,582			271,824	271,824
1383	EDUCATION DEVELOPMENT			129,755	129,755			125,662	125,662
1385	HEALTH DEVELOPMENT			13,823	13,823				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			978,302	978,302			893,862	893,862
<b>Total Development Budget Estimates</b>				<b>1,465,864</b>	<b>1,465,864</b>			<b>1,306,432</b>	<b>1,306,432</b>
<b>Total Vote 567</b>		<b>8,891,392</b>	<b>2,240,596</b>	<b>1,465,864</b>	<b>12,597,851</b>	<b>8,891,392</b>	<b>2,765,869</b>	<b>1,306,432</b>	<b>12,963,693</b>

# Vote:567 BUKWO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>259,858</b>	<b>262,287</b>
321466	Sector Conditional Grant (Wage)	224,693	224,693
321467	Sector Conditional Grant (Non-Wage)	21,764	22,510
321470	Sector Development Grant	13,402	15,083
<b>Education</b>		<b>6,510,660</b>	<b>6,553,157</b>
321466	Sector Conditional Grant (Wage)	5,237,771	5,237,771
321467	Sector Conditional Grant (Non-Wage)	1,143,134	1,189,724
321470	Sector Development Grant	129,755	125,662
<b>Health</b>		<b>2,032,983</b>	<b>2,045,808</b>
321466	Sector Conditional Grant (Wage)	1,814,075	1,814,075
321467	Sector Conditional Grant (Non-Wage)	205,085	231,733
321472	Transitional Development Grant	13,823	
<b>Water and Environment</b>		<b>370,494</b>	<b>309,794</b>
321467	Sector Conditional Grant (Non-Wage)	39,912	37,970
321470	Sector Development Grant	308,582	251,186
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>34,397</b>	<b>28,390</b>
321467	Sector Conditional Grant (Non-Wage)	30,049	28,390
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,389,459</b>	<b>3,764,256</b>
212105	Pension for Local Governments	104,799	138,743
212107	Gratuity for Local Governments	54,933	176,114
321401	District Unconditional Grant (Non-Wage)	510,170	548,888
321402	Urban Unconditional Grant (Non-Wage)	50,180	38,761
321403	District Discretionary Development Equalization Grant	850,864	775,805
321450	Urban Unconditional Grant (Wage)	154,728	154,728
321451	District Unconditional Grant (Wage)	1,460,125	1,460,125
321463	Urban Discretionary Development Equalization Grant	23,090	18,058
321472	Transitional Development Grant	100,000	100,000
321608	General Public Service Pension Arrears (Budgeting)	80,570	285,765
321617	Salary Arrears (Budgeting)	0	67,270
<b>Grand Total Vote 567</b>		<b>12,597,851</b>	<b>12,963,693</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	104,799	138,743
212107 Gratuity for Local Governments	54,933	176,114
321401 District Unconditional Grant (Non-Wage)	510,170	548,888
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		254,816
o/w Ex-Gratia District		126,960
o/w Payroll Printing District		6,295
o/w Bukwo		10,242
o/w Chepkwasta		10,166
o/w Chesower		8,555
o/w Kabei		8,325
o/w Kamet		7,328
o/w Kaptererwo		10,472
o/w Kortek		7,865
o/w Riwo		9,552
o/w Senendet		10,549
o/w Suam		12,236
o/w Tulel		7,405
321402 Urban Unconditional Grant (Non-Wage)	50,180	38,761
o/w Bukwo Town Council		38,761
321450 Urban Unconditional Grant (Wage)	154,728	154,728
321451 District Unconditional Grant (Wage)	1,460,125	1,460,125
321608 General Public Service Pension Arrears (Budgeting)	80,570	285,765
321617 Salary Arrears (Budgeting)	0	67,270
<b>Total Programme 01</b>	<b>2,415,505</b>	<b>2,870,394</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	224,693	224,693
321467 Sector Conditional Grant (Non-Wage)	21,764	22,510
<b>Total Programme 04</b>	<b>246,457</b>	<b>247,203</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,814,075	1,814,075
o/w Health - Wage Conditional Grant		1,814,075
321467 Sector Conditional Grant (Non-Wage)	205,085	231,733
o/w Primary Healthcare - Hospital Non Wage Recurrent		140,524
o/w Primary Health Care - Non Wage Recurrent		91,209
<b>Total Programme 05</b>	<b>2,019,160</b>	<b>2,045,808</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,237,771	5,237,771
o/w Secondary Education - Wage		1,387,829
o/w Primary Education - Wage		3,849,941
321467 Sector Conditional Grant (Non-Wage)	1,143,134	1,189,724
o/w Secondary Education - Non Wage Recurrent		853,846
o/w Primary Education - Non Wage Recurrent		313,915
o/w Inspection		21,963
<b>Total Programme 06</b>	<b>6,380,905</b>	<b>6,427,495</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:567 BUKWO District

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

321467 Sector Conditional Grant (Non-Wage)	37,202	35,181
<b>Total Programme 07</b>	<b>37,202</b>	<b>35,181</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,710	2,789
<b>Total Programme 08</b>	<b>2,710</b>	<b>2,789</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,049	28,390
<b>Total Programme 09</b>	<b>30,049</b>	<b>28,390</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	13,402	15,083
<b>Total Project 0100</b>	<b>13,402</b>	<b>15,083</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	308,582	251,186
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>330,582</b>	<b>271,824</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	129,755	125,662
<b>Total Project 1383</b>	<b>129,755</b>	<b>125,662</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	13,823	0
<b>Total Project 1385</b>	<b>13,823</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	850,864	775,805
<i>o/w Bukwo</i>		46,830
<i>o/w Chepkwasta</i>		46,434
<i>o/w Chesower</i>		38,123
<i>o/w Kabei</i>		36,936
<i>o/w Kamet</i>		31,791
<i>o/w Kaptererwo</i>		48,017
<i>o/w Kortek</i>		34,562
<i>o/w Riwo</i>		43,268
<i>o/w Senendet</i>		48,413
<i>o/w Suam</i>		57,119
<i>o/w Tulel</i>		32,187
321463 Urban Discretionary Development Equalization Grant	23,090	18,058
<i>o/w Bukwo Town Council</i>		18,058
321472 Transitional Development Grant	100,000	100,000
<i>o/w Construction of Administration Offices for Bukwo TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>978,302</b>	<b>893,862</b>

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<b>Vote:567</b> BUKWO District		
Grand Total Vote 567	12,597,851	12,963,693

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# Vote:568 MITYANA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,754,699	2,356,854		<b>4,111,553</b>	1,754,699	2,543,860		<b>4,298,559</b>
04	Production and Marketing	241,901	47,933		<b>289,834</b>	241,901	44,951		<b>286,852</b>
05	Health	3,848,122	437,724		<b>4,285,846</b>	3,998,122	591,697		<b>4,589,819</b>
06	Education	8,202,117	1,966,905		<b>10,169,023</b>	8,202,117	1,644,888		<b>9,847,006</b>
07	Works		37,704		<b>37,704</b>		35,577		<b>35,577</b>
08	Natural Resources		7,178		<b>7,178</b>		5,858		<b>5,858</b>
09	Community Based Services		47,563		<b>47,563</b>		50,037		<b>50,037</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,046,839</b>	<b>4,901,862</b>		<b>18,948,701</b>	<b>14,196,839</b>	<b>4,916,868</b>		<b>19,113,707</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			46,588	<b>46,588</b>			44,426	<b>44,426</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			508,488	<b>508,488</b>			466,244	<b>466,244</b>
1383	EDUCATION DEVELOPMENT			238,445	<b>238,445</b>			424,965	<b>424,965</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			809,198	<b>809,198</b>			739,622	<b>739,622</b>
<b>Total Development Budget Estimates</b>				<b>1,602,719</b>	<b>1,602,719</b>			<b>1,675,256</b>	<b>1,675,256</b>
<b>Total Vote 568</b>		<b>14,046,839</b>	<b>4,901,862</b>	<b>1,602,719</b>	<b>20,551,420</b>	<b>14,196,839</b>	<b>4,916,868</b>	<b>1,675,256</b>	<b>20,788,963</b>

# Vote:568 MITYANA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>336,422</b>	<b>331,277</b>
321466	Sector Conditional Grant (Wage)	241,901	241,901
321467	Sector Conditional Grant (Non-Wage)	47,933	44,951
321470	Sector Development Grant	46,588	44,426
<b>Education</b>		<b>10,407,468</b>	<b>10,271,970</b>
321466	Sector Conditional Grant (Wage)	8,202,117	8,202,117
321467	Sector Conditional Grant (Non-Wage)	1,966,905	1,644,888
321470	Sector Development Grant	238,445	224,965
321472	Transitional Development Grant	0	200,000
<b>Health</b>		<b>4,285,846</b>	<b>4,589,819</b>
321466	Sector Conditional Grant (Wage)	3,848,122	3,998,122
321467	Sector Conditional Grant (Non-Wage)	437,724	591,697
<b>Water and Environment</b>		<b>553,370</b>	<b>507,679</b>
321467	Sector Conditional Grant (Non-Wage)	44,882	41,435
321470	Sector Development Grant	486,488	445,606
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>51,911</b>	<b>50,037</b>
321467	Sector Conditional Grant (Non-Wage)	47,563	50,037
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,916,403</b>	<b>5,038,181</b>
212105	Pension for Local Governments	829,929	889,262
212107	Gratuity for Local Governments	471,166	471,166
321401	District Unconditional Grant (Non-Wage)	744,134	697,100
321402	Urban Unconditional Grant (Non-Wage)	38,204	35,522
321403	District Discretionary Development Equalization Grant	659,768	525,161
321450	Urban Unconditional Grant (Wage)	328,970	328,970
321451	District Unconditional Grant (Wage)	1,425,729	1,425,729
321463	Urban Discretionary Development Equalization Grant	15,082	14,461
321472	Transitional Development Grant	130,000	200,000
321608	General Public Service Pension Arrears (Budgeting)	273,421	345,807
321617	Salary Arrears (Budgeting)	0	105,002
<b>Grand Total Vote 568</b>		<b>20,551,420</b>	<b>20,788,963</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	829,929	889,262
212107 Gratuity for Local Governments	471,166	471,166
321401 District Unconditional Grant (Non-Wage)	744,134	697,100
o/w IFMIS District		30,000
o/w District UCG - NWR District		310,927
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		149,040
o/w Payroll Printing District		11,216
o/w Bbanda		11,997
o/w Bulera		20,702
o/w Butayunja		10,580
o/w Kakindu		14,578
o/w Kalangaalo		21,006
o/w Kikandwa		20,500
o/w Maanyi		16,046
o/w Malangala		17,564
o/w Namungo		13,869
o/w Ssekanyonyi		20,955
321402 Urban Unconditional Grant (Non-Wage)	38,204	35,522
o/w Busunju Town Council		35,522
321450 Urban Unconditional Grant (Wage)	328,970	328,970
321451 District Unconditional Grant (Wage)	1,425,729	1,425,729
321608 General Public Service Pension Arrears (Budgeting)	273,421	345,807
321617 Salary Arrears (Budgeting)	0	105,002
<b>Total Programme 01</b>	<b>4,111,553</b>	<b>4,298,559</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	241,901	241,901
321467 Sector Conditional Grant (Non-Wage)	47,933	44,951
<b>Total Programme 04</b>	<b>289,834</b>	<b>286,852</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,848,122	3,998,122
o/w Health - Wage Conditional Grant		3,998,122
321467 Sector Conditional Grant (Non-Wage)	437,724	591,697
o/w Primary Healthcare - Hospital Non Wage Recurrent		313,458
o/w Primary Health Care - Non Wage Recurrent		278,239
<b>Total Programme 05</b>	<b>4,285,846</b>	<b>4,589,819</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,202,117	8,202,117
o/w Secondary Education - Wage		1,581,606
o/w Primary Education - Wage		6,620,511
321467 Sector Conditional Grant (Non-Wage)	1,966,905	1,644,888
o/w Inspection		38,792
o/w Skills Development - Non Wage Recurrent		410,561
o/w Secondary Education - Non Wage Recurrent		779,143
o/w Primary Education - Non Wage Recurrent		416,392
<b>Total Programme 06</b>	<b>10,169,023</b>	<b>9,847,006</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:568 MITYANA District

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

321467 Sector Conditional Grant (Non-Wage)	37,704	35,577
<b>Total Programme 07</b>	<b>37,704</b>	<b>35,577</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	7,178	5,858
<b>Total Programme 08</b>	<b>7,178</b>	<b>5,858</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	47,563	50,037
<b>Total Programme 09</b>	<b>47,563</b>	<b>50,037</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	46,588	44,426
<b>Total Project 0100</b>	<b>46,588</b>	<b>44,426</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	486,488	445,606
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>508,488</b>	<b>466,244</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	238,445	224,965
321472 Transitional Development Grant	0	200,000
<b>Total Project 1383</b>	<b>238,445</b>	<b>424,965</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	659,768	525,161
<i>o/w Bbanda</i>		20,517
<i>o/w Bulera</i>		38,390
<i>o/w Butayunja</i>		17,607
<i>o/w Kakindu</i>		25,816
<i>o/w Kalangaalo</i>		39,014
<i>o/w Kikandwa</i>		37,975
<i>o/w Maanyi</i>		28,830
<i>o/w Malangala</i>		31,947
<i>o/w Namungo</i>		24,361
<i>o/w Ssekanyonyi</i>		38,910
321463 Urban Discretionary Development Equalization Grant	15,082	14,461
<i>o/w Busunju Town Council</i>		14,461
321472 Transitional Development Grant	130,000	200,000
<i>o/w Completion of Mityana District Office Block</i>		100,000
<i>o/w Start-up Fund for Busunju TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>809,198</b>	<b>739,622</b>
<b>Grand Total Vote 568</b>	<b>20,551,420</b>	<b>20,788,963</b>

# Vote:569 NAKASEKE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,800,868	1,332,443		3,133,311	1,802,990	1,447,218		3,250,208
04	Production and Marketing	412,829	39,670		452,500	417,912	42,009		459,921
05	Health	3,793,354	442,217		4,235,571	3,945,027	520,295		4,465,322
06	Education	7,622,716	1,603,272		9,225,988	7,704,015	1,585,434		9,289,449
07	Works		41,020		41,020		40,482		40,482
08	Natural Resources		4,748		4,748		5,399		5,399
09	Community Based Services		63,299		63,299		57,962		57,962
<b>Total Recurrent Budget Estimates</b>		<b>13,629,767</b>	<b>3,526,669</b>		<b>17,156,437</b>	<b>13,869,945</b>	<b>3,698,799</b>		<b>17,568,744</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			36,298	36,298			37,715	37,715
1382	WATER AND ENVIRONMENT DEVELOPMENT			334,953	334,953			349,177	349,177
1383	EDUCATION DEVELOPMENT			346,584	346,584			198,405	198,405
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			662,467	662,467			719,137	719,137
<b>Total Development Budget Estimates</b>				<b>1,380,303</b>	<b>1,380,303</b>			<b>1,304,433</b>	<b>1,304,433</b>
<b>Total Vote 569</b>		<b>13,629,767</b>	<b>3,526,669</b>	<b>1,380,303</b>	<b>18,536,739</b>	<b>13,869,945</b>	<b>3,698,799</b>	<b>1,304,433</b>	<b>18,873,177</b>

# Vote:569 NAKASEKE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>488,798</b>	<b>497,636</b>
321466	Sector Conditional Grant (Wage)	412,829	417,912
321467	Sector Conditional Grant (Non-Wage)	39,670	42,009
321470	Sector Development Grant	36,298	37,715
<b>Education</b>		<b>9,572,572</b>	<b>9,487,854</b>
321466	Sector Conditional Grant (Wage)	7,622,716	7,704,015
321467	Sector Conditional Grant (Non-Wage)	1,603,272	1,585,434
321470	Sector Development Grant	198,778	198,405
321472	Transitional Development Grant	147,806	
<b>Health</b>		<b>4,235,571</b>	<b>4,465,322</b>
321466	Sector Conditional Grant (Wage)	3,793,354	3,945,027
321467	Sector Conditional Grant (Non-Wage)	442,217	520,295
<b>Water and Environment</b>		<b>380,721</b>	<b>395,057</b>
321467	Sector Conditional Grant (Non-Wage)	45,768	45,880
321470	Sector Development Grant	312,953	328,539
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>67,647</b>	<b>57,962</b>
321467	Sector Conditional Grant (Non-Wage)	63,299	57,962
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,791,431</b>	<b>3,969,345</b>
212105	Pension for Local Governments	121,881	162,904
212107	Gratuity for Local Governments	248,105	248,105
321401	District Unconditional Grant (Non-Wage)	589,833	613,482
321402	Urban Unconditional Grant (Non-Wage)	249,140	191,562
321403	District Discretionary Development Equalization Grant	521,449	487,190
321450	Urban Unconditional Grant (Wage)	612,583	612,583
321451	District Unconditional Grant (Wage)	1,188,286	1,190,408
321463	Urban Discretionary Development Equalization Grant	106,671	81,946
321472	Transitional Development Grant	30,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	123,484	18,827
321617	Salary Arrears (Budgeting)	0	212,338
<b>Grand Total Vote 569</b>		<b>18,536,739</b>	<b>18,873,177</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	121,881	162,904
212107 Gratuity for Local Governments	248,105	248,105
321401 District Unconditional Grant (Non-Wage)	589,833	613,482
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		285,423
<i>o/w Ex-Gratia District</i>		123,840
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		10,424
<i>o/w Kapeeka</i>		21,207
<i>o/w Kasangombe</i>		17,294
<i>o/w Kikamulo</i>		15,250
<i>o/w Kinoni</i>		7,773
<i>o/w Kinyogoga</i>		10,986
<i>o/w Kito</i>		9,701
<i>o/w Nakaseke</i>		14,724
<i>o/w Ngoma</i>		8,591
<i>o/w Semuto</i>		18,345
<i>o/w Wakyato</i>		11,804
321402 Urban Unconditional Grant (Non-Wage)	249,140	191,562
<i>o/w Butalangu Town Council</i>		27,522
<i>o/w Kiwoko Town Council</i>		47,427
<i>o/w Nakaseke Town Council</i>		36,689
<i>o/w Ngoma Town Council</i>		33,808
<i>o/w Semuto Town Council</i>		46,117
321450 Urban Unconditional Grant (Wage)	612,583	612,583
321451 District Unconditional Grant (Wage)	1,188,286	1,190,408
321608 General Public Service Pension Arrears (Budgeting)	123,484	18,827
321617 Salary Arrears (Budgeting)	0	212,338
<b>Total Programme 01</b>	<b>3,133,311</b>	<b>3,250,208</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	412,829	417,912
321467 Sector Conditional Grant (Non-Wage)	39,670	42,009
<b>Total Programme 04</b>	<b>452,500</b>	<b>459,921</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,793,354	3,945,027
<i>o/w Health - Wage Conditional Grant</i>		3,945,027
321467 Sector Conditional Grant (Non-Wage)	442,217	520,295
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		371,257
<i>o/w Primary Health Care - Non Wage Recurrent</i>		149,039
<b>Total Programme 05</b>	<b>4,235,571</b>	<b>4,465,322</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,622,716	7,704,015
<i>o/w Skills Development - Wage</i>		732,477
<i>o/w Secondary Education - Wage</i>		1,415,594
<i>o/w Primary Education - Wage</i>		5,555,944

# Vote:569 NAKASEKE District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	1,603,272	1,585,434
<i>o/w Inspection</i>		36,997
<i>o/w Skills Development - Non Wage Recurrent</i>		410,993
<i>o/w Secondary Education - Non Wage Recurrent</i>		626,951
<i>o/w Primary Education - Non Wage Recurrent</i>		510,493
<b>Total Programme 06</b>	<b>9,225,988</b>	<b>9,289,449</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	41,020	40,482
<b>Total Programme 07</b>	<b>41,020</b>	<b>40,482</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	4,748	5,399
<b>Total Programme 08</b>	<b>4,748</b>	<b>5,399</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	63,299	57,962
<b>Total Programme 09</b>	<b>63,299</b>	<b>57,962</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	36,298	37,715
<b>Total Project 0100</b>	<b>36,298</b>	<b>37,715</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	312,953	328,539
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>334,953</b>	<b>349,177</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	198,778	198,405
321472 Transitional Development Grant	147,806	0
<b>Total Project 1383</b>	<b>346,584</b>	<b>198,405</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	521,449	487,190
<i>o/w Kapeeka</i>		45,895
<i>o/w Kasangombe</i>		36,788
<i>o/w Kikamulo</i>		32,030
<i>o/w Kinoni</i>		14,631
<i>o/w Kinyogoga</i>		22,107
<i>o/w Kito</i>		19,117
<i>o/w Nakaseke</i>		30,807
<i>o/w Ngoma</i>		16,534
<i>o/w Semuto</i>		39,235

# Vote:569 NAKASEKE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Wakyato</i>		<b>24,010</b>
321463 Urban Discretionary Development Equalization Grant	<b>106,671</b>	<b>81,946</b>
<i>o/w Butalangu Town Council</i>		<b>11,105</b>
<i>o/w Kiwoko Town Council</i>		<b>20,853</b>
<i>o/w Nakaseke Town Council</i>		<b>15,594</b>
<i>o/w Ngoma Town Council</i>		<b>14,183</b>
<i>o/w Semuto Town Council</i>		<b>20,212</b>
321472 Transitional Development Grant	<b>30,000</b>	<b>150,000</b>
<i>o/w Construction of Office blocks for Kitto and Kinoni Sub-counties</i>		<b>150,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>662,467</b>	<b>719,137</b>
<b>Grand Total Vote 569</b>	<b>18,536,739</b>	<b>18,873,177</b>

# Vote:570 AMURU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,435,236	1,008,644		3,443,880	2,481,945	1,288,360		3,770,305
04	Production and Marketing	181,652	54,484		236,136	181,652	53,696		235,348
05	Health	1,026,710	199,724		1,226,434	1,211,511	180,407		1,391,918
06	Education	5,384,225	775,107		6,159,331	5,443,365	767,528		6,210,893
07	Works		48,214		48,214		45,446		45,446
08	Natural Resources		6,673		6,673		6,254		6,254
09	Community Based Services		38,477		38,477		44,301		44,301
<b>Total Recurrent Budget Estimates</b>		<b>9,027,822</b>	<b>2,131,322</b>		<b>11,159,145</b>	<b>9,318,474</b>	<b>2,385,992</b>		<b>11,704,465</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			52,687	52,687			51,233	51,233
1382	WATER AND ENVIRONMENT DEVELOPMENT			267,024	267,024			178,062	178,062
1383	EDUCATION DEVELOPMENT			222,422	222,422			220,042	220,042
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			38,323	38,323				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,789,505	1,789,505			1,663,677	1,663,677
<b>Total Development Budget Estimates</b>				<b>2,881,962</b>	<b>2,881,962</b>			<b>2,622,147</b>	<b>2,622,147</b>
<b>Total Vote 570</b>		<b>9,027,822</b>	<b>2,131,322</b>	<b>2,881,962</b>	<b>14,041,107</b>	<b>9,318,474</b>	<b>2,385,992</b>	<b>2,622,147</b>	<b>14,326,612</b>



# Vote:570 AMURU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>288,823</b>	<b>286,581</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	54,484	53,696
321470	Sector Development Grant	52,687	51,233
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>6,381,753</b>	<b>6,430,935</b>
321466	Sector Conditional Grant (Wage)	5,384,225	5,443,365
321467	Sector Conditional Grant (Non-Wage)	775,107	767,528
321470	Sector Development Grant	222,422	220,042
<b>Health</b>		<b>1,264,756</b>	<b>1,391,918</b>
321466	Sector Conditional Grant (Wage)	1,026,710	1,211,511
321467	Sector Conditional Grant (Non-Wage)	199,724	180,407
321472	Transitional Development Grant	38,323	
<b>Water and Environment</b>		<b>321,911</b>	<b>229,762</b>
321467	Sector Conditional Grant (Non-Wage)	54,887	51,700
321470	Sector Development Grant	245,024	157,424
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>42,824</b>	<b>44,301</b>
321467	Sector Conditional Grant (Non-Wage)	38,477	44,301
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,229,037</b>	<b>5,433,982</b>
212105	Pension for Local Governments	122,252	219,865
212107	Gratuity for Local Governments	206,873	276,042
321401	District Unconditional Grant (Non-Wage)	622,296	537,467
321402	Urban Unconditional Grant (Non-Wage)	57,223	41,750
321403	District Discretionary Development Equalization Grant	1,750,406	1,637,270
321450	Urban Unconditional Grant (Wage)	72,291	119,000
321451	District Unconditional Grant (Wage)	2,362,945	2,362,945
321463	Urban Discretionary Development Equalization Grant	34,751	26,407
321608	General Public Service Pension Arrears (Budgeting)	0	213,236
<b>Grand Total Vote 570</b>		<b>14,041,107</b>	<b>14,326,612</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	122,252	219,865
212107 Gratuity for Local Governments	206,873	276,042
321401 District Unconditional Grant (Non-Wage)	622,296	537,467
o/w District UCG - NWR District		313,166
o/w Ex-Gratia District		45,600
o/w Boards & Commissions District		28,120
o/w IFMIS District		30,000
o/w Payroll Printing District		6,533
o/w Amuru		27,541
o/w Atiak		23,792
o/w Lamogi		29,438
o/w Pabo		33,276
321402 Urban Unconditional Grant (Non-Wage)	57,223	41,750
o/w Amuru Town Council		41,750
321450 Urban Unconditional Grant (Wage)	72,291	119,000
321451 District Unconditional Grant (Wage)	2,362,945	2,362,945
321608 General Public Service Pension Arrears (Budgeting)	0	213,236
<b>Total Programme 01</b>	<b>3,443,880</b>	<b>3,770,305</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	54,484	53,696
<b>Total Programme 04</b>	<b>236,136</b>	<b>235,348</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,026,710	1,211,511
o/w Health - Wage Conditional Grant		1,211,511
321467 Sector Conditional Grant (Non-Wage)	199,724	180,407
o/w Primary Health Care - Non Wage Recurrent		180,407
<b>Total Programme 05</b>	<b>1,226,434</b>	<b>1,391,918</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,384,225	5,443,365
o/w Skills Development - Wage		173,057
o/w Secondary Education - Wage		725,135
o/w Primary Education - Wage		4,545,174
321467 Sector Conditional Grant (Non-Wage)	775,107	767,528
o/w Inspection		21,290
o/w Secondary Education - Non Wage Recurrent		293,468
o/w Skills Development - Non Wage Recurrent		90,412
o/w Primary Education - Non Wage Recurrent		362,358
<b>Total Programme 06</b>	<b>6,159,331</b>	<b>6,210,893</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,214	45,446
<b>Total Programme 07</b>	<b>48,214</b>	<b>45,446</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:570 AMURU District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,673	6,254
<b>Total Programme 08</b>	<b>6,673</b>	<b>6,254</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,477	44,301
<b>Total Programme 09</b>	<b>38,477</b>	<b>44,301</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	52,687	51,233
<b>Total Project 0100</b>	<b>52,687</b>	<b>51,233</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	245,024	157,424
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>267,024</b>	<b>178,062</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	222,422	220,042
<b>Total Project 1383</b>	<b>222,422</b>	<b>220,042</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	38,323	0
<b>Total Project 1385</b>	<b>38,323</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,750,406	1,637,270
<i>o/w Amuru</i>		219,456
<i>o/w Atiak</i>		185,721
<i>o/w Lamogi</i>		236,522
<i>o/w Pabo</i>		271,051
321463 Urban Discretionary Development Equalization Grant	34,751	26,407
<i>o/w Amuru Town Council</i>		26,407
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,789,505</b>	<b>1,663,677</b>
<b>Grand Total Vote 570</b>	<b>14,041,107</b>	<b>14,326,612</b>

# Vote:571 BUDAKA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,416,972	1,640,391		3,057,363	1,416,972	1,714,961		3,131,933
04	Production and Marketing	194,465	39,971		234,436	194,465	39,290		233,755
05	Health	1,311,502	172,650		1,484,152	1,311,502	191,647		1,503,149
06	Education	6,706,646	1,844,888		8,551,534	6,706,646	2,056,604		8,763,250
07	Works		34,510		34,510		33,109		33,109
08	Natural Resources		5,087		5,087		5,371		5,371
09	Community Based Services		45,197		45,197		48,274		48,274
<b>Total Recurrent Budget Estimates</b>		<b>9,629,586</b>	<b>3,782,695</b>		<b>13,412,280</b>	<b>9,629,586</b>	<b>4,089,256</b>		<b>13,718,842</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			39,213	39,213			38,316	38,316
1382	WATER AND ENVIRONMENT DEVELOPMENT			283,056	283,056			326,540	326,540
1383	EDUCATION DEVELOPMENT			394,974	394,974			194,529	194,529
1385	HEALTH DEVELOPMENT			19,747	19,747			89,284	89,284
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,553,118	1,553,118			1,439,687	1,439,687
<b>Total Development Budget Estimates</b>				<b>2,290,108</b>	<b>2,290,108</b>			<b>2,088,357</b>	<b>2,088,357</b>
<b>Total Vote 571</b>		<b>9,629,586</b>	<b>3,782,695</b>	<b>2,290,108</b>	<b>15,702,388</b>	<b>9,629,586</b>	<b>4,089,256</b>	<b>2,088,357</b>	<b>15,807,199</b>

# Vote:571 BUDAKA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>273,649</b>	<b>272,072</b>
321466	Sector Conditional Grant (Wage)	194,465	194,465
321467	Sector Conditional Grant (Non-Wage)	39,971	39,290
321470	Sector Development Grant	39,213	38,316
<b>Education</b>		<b>8,946,508</b>	<b>8,957,780</b>
321466	Sector Conditional Grant (Wage)	6,706,646	6,706,646
321467	Sector Conditional Grant (Non-Wage)	1,844,888	2,056,604
321470	Sector Development Grant	194,974	194,529
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>1,503,900</b>	<b>1,592,433</b>
321466	Sector Conditional Grant (Wage)	1,311,502	1,311,502
321467	Sector Conditional Grant (Non-Wage)	172,650	191,647
321472	Transitional Development Grant	19,747	89,284
<b>Water and Environment</b>		<b>322,654</b>	<b>365,020</b>
321467	Sector Conditional Grant (Non-Wage)	39,597	38,480
321470	Sector Development Grant	261,056	305,902
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>49,545</b>	<b>48,274</b>
321467	Sector Conditional Grant (Non-Wage)	45,197	48,274
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,606,133</b>	<b>4,571,620</b>
212105	Pension for Local Governments	432,710	467,347
212107	Gratuity for Local Governments	203,219	203,219
321401	District Unconditional Grant (Non-Wage)	633,330	632,877
321402	Urban Unconditional Grant (Non-Wage)	109,690	82,106
321403	District Discretionary Development Equalization Grant	1,490,828	1,395,080
321450	Urban Unconditional Grant (Wage)	110,470	110,470
321451	District Unconditional Grant (Wage)	1,306,502	1,306,502
321463	Urban Discretionary Development Equalization Grant	57,942	44,608
321608	General Public Service Pension Arrears (Budgeting)	261,442	164,106
321617	Salary Arrears (Budgeting)	0	165,306
<b>Grand Total Vote 571</b>		<b>15,702,388</b>	<b>15,807,199</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	432,710	467,347
212107 Gratuity for Local Governments	203,219	203,219
321401 District Unconditional Grant (Non-Wage)	633,330	632,877
o/w District UCG - NWR District		296,499
o/w IFMIS District		30,000
o/w Ex-Gratia District		108,480
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		8,808
o/w Budaka		10,872
o/w Iki-Iki		15,450
o/w Kachomo		12,913
o/w Kaderuna		14,458
o/w Kakule		11,700
o/w Kameruka		13,189
o/w Kamonkoli		19,036
o/w Katiira		13,961
o/w Lyama		15,726
o/w Mugiti		11,093
o/w Naboa		12,582
o/w Nansanga		9,990
321402 Urban Unconditional Grant (Non-Wage)	109,690	82,106
o/w Budaka Town Council		82,106
321450 Urban Unconditional Grant (Wage)	110,470	110,470
321451 District Unconditional Grant (Wage)	1,306,502	1,306,502
321608 General Public Service Pension Arrears (Budgeting)	261,442	164,106
321617 Salary Arrears (Budgeting)	0	165,306
<b>Total Programme 01</b>	<b>3,057,363</b>	<b>3,131,933</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	194,465	194,465
321467 Sector Conditional Grant (Non-Wage)	39,971	39,290
<b>Total Programme 04</b>	<b>234,436</b>	<b>233,755</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,311,502	1,311,502
o/w Health - Wage Conditional Grant		1,311,502
321467 Sector Conditional Grant (Non-Wage)	172,650	191,647
o/w Primary Health Care - Non Wage Recurrent		141,752
o/w Primary Healthcare - Hospital Non Wage Recurrent		49,895
<b>Total Programme 05</b>	<b>1,484,152</b>	<b>1,503,149</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,706,646	6,706,646
o/w Skills Development - Wage		3,797
o/w Secondary Education - Wage		1,283,361
o/w Primary Education - Wage		5,419,489
321467 Sector Conditional Grant (Non-Wage)	1,844,888	2,056,604
o/w Inspection		24,207
o/w Primary Education - Non Wage Recurrent		527,489
o/w Secondary Education - Non Wage Recurrent		1,504,908
<b>Total Programme 06</b>	<b>8,551,534</b>	<b>8,763,250</b>

# Vote:571 BUDAKA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	34,510	33,109
<b>Total Programme 07</b>	<b>34,510</b>	<b>33,109</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	5,087	5,371
<b>Total Programme 08</b>	<b>5,087</b>	<b>5,371</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	45,197	48,274
<b>Total Programme 09</b>	<b>45,197</b>	<b>48,274</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	39,213	38,316
<b>Total Project 0100</b>	<b>39,213</b>	<b>38,316</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	261,056	305,902
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>283,056</b>	<b>326,540</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	194,974	194,529
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>394,974</b>	<b>194,529</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	19,747	89,284
<b>Total Project 1385</b>	<b>19,747</b>	<b>89,284</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,490,828	1,395,080
o/w Budaka		54,371
o/w Iki-Iki		81,589
o/w Kachomo		66,504
o/w Kaderuna		75,686
o/w Kakule		59,290
o/w Kameruka		68,144
o/w Kamonkoli		102,903
o/w Katiira		72,735
o/w Lyama		83,228
o/w Mugiti		55,683
o/w Naboa		64,537
o/w Nansanga		49,125

# Vote:571 BUDAKA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>57,942</b>	<b>44,608</b>
<i>o/w Budaka Town Council</i>		<b>44,608</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,553,118</b>	<b>1,439,687</b>
<b>Grand Total Vote 571</b>	<b>15,702,388</b>	<b>15,807,199</b>



# Vote:572 OYAM District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,459,340	2,521,677		3,981,016	1,459,340	3,183,483		4,642,823
04	Production and Marketing	384,778	71,363		456,141	384,778	71,527		456,305
05	Health	1,668,205	623,256		2,291,460	1,668,205	393,651		2,061,855
06	Education	12,443,363	2,089,623		14,532,986	12,443,363	2,172,595		14,615,958
07	Works		49,989		49,989		49,080		49,080
08	Natural Resources		10,674		10,674		11,081		11,081
09	Community Based Services		65,707		65,707		78,304		78,304
<b>Total Recurrent Budget Estimates</b>		<b>15,955,685</b>	<b>5,432,289</b>		<b>21,387,974</b>	<b>15,955,685</b>	<b>5,959,721</b>		<b>21,915,406</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			69,156	69,156			70,424	70,424
1382	WATER AND ENVIRONMENT DEVELOPMENT			632,930	632,930			524,374	524,374
1383	EDUCATION DEVELOPMENT			335,571	335,571			1,042,591	1,042,591
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			70,696	70,696			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,864,545	2,864,545			2,908,093	2,908,093
<b>Total Development Budget Estimates</b>				<b>4,484,900</b>	<b>4,484,900</b>			<b>5,354,615</b>	<b>5,354,615</b>
<b>Total Vote 572</b>		<b>15,955,685</b>	<b>5,432,289</b>	<b>4,484,900</b>	<b>25,872,874</b>	<b>15,955,685</b>	<b>5,959,721</b>	<b>5,354,615</b>	<b>27,270,021</b>

# Vote:572 OYAM District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>525,297</b>	<b>526,729</b>
321466	Sector Conditional Grant (Wage)	384,778	384,778
321467	Sector Conditional Grant (Non-Wage)	71,363	71,527
321470	Sector Development Grant	69,156	70,424
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>14,868,557</b>	<b>15,658,549</b>
321466	Sector Conditional Grant (Wage)	12,443,363	12,443,363
321467	Sector Conditional Grant (Non-Wage)	2,089,623	2,172,595
321470	Sector Development Grant	335,571	342,591
321472	Transitional Development Grant	0	700,000
<b>Health</b>		<b>2,362,156</b>	<b>2,361,855</b>
321466	Sector Conditional Grant (Wage)	1,668,205	1,668,205
321467	Sector Conditional Grant (Non-Wage)	623,256	393,651
321472	Transitional Development Grant	70,696	300,000
<b>Water and Environment</b>		<b>693,593</b>	<b>584,536</b>
321467	Sector Conditional Grant (Non-Wage)	50,663	50,162
321469	Support Services Conditional Grant (Non-Wage)	10,000	10,000
321470	Sector Development Grant	610,930	503,736
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>70,055</b>	<b>78,304</b>
321467	Sector Conditional Grant (Non-Wage)	65,707	78,304
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>6,841,213</b>	<b>7,550,916</b>
212105	Pension for Local Governments	612,989	829,736
212107	Gratuity for Local Governments	547,182	971,172
321401	District Unconditional Grant (Non-Wage)	905,414	928,144
321402	Urban Unconditional Grant (Non-Wage)	64,617	48,725
321403	District Discretionary Development Equalization Grant	2,822,749	2,728,202
321450	Urban Unconditional Grant (Wage)	84,615	84,615
321451	District Unconditional Grant (Wage)	1,374,725	1,374,725
321463	Urban Discretionary Development Equalization Grant	37,447	29,891
321472	Transitional Development Grant	0	150,000
321608	General Public Service Pension Arrears (Budgeting)	391,475	180,475
321617	Salary Arrears (Budgeting)	0	225,231
<b>Grand Total Vote 572</b>		<b>25,872,874</b>	<b>27,270,021</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	612,989	829,736
212107 Gratuity for Local Governments	547,182	971,172
321401 District Unconditional Grant (Non-Wage)	905,414	928,144
<i>o/w Ex-Gratia District</i>		189,120
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		410,283
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		16,216
<i>o/w Aber</i>		22,923
<i>o/w Abok</i>		15,179
<i>o/w Acaba</i>		20,357
<i>o/w Aleka</i>		21,077
<i>o/w Iceme</i>		29,406
<i>o/w Kamdini</i>		26,525
<i>o/w Loro</i>		33,548
<i>o/w Minakulu</i>		25,174
<i>o/w Myene</i>		20,087
<i>o/w Ngai</i>		20,762
<i>o/w Orwal</i>		19,366
321402 Urban Unconditional Grant (Non-Wage)	64,617	48,725
<i>o/w Oyam Town Council</i>		48,725
321450 Urban Unconditional Grant (Wage)	84,615	84,615
321451 District Unconditional Grant (Wage)	1,374,725	1,374,725
321608 General Public Service Pension Arrears (Budgeting)	391,475	180,475
321617 Salary Arrears (Budgeting)	0	225,231
<b>Total Programme 01</b>	<b>3,981,016</b>	<b>4,642,823</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	384,778	384,778
321467 Sector Conditional Grant (Non-Wage)	71,363	71,527
<b>Total Programme 04</b>	<b>456,141</b>	<b>456,305</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,668,205	1,668,205
<i>o/w Health - Wage Conditional Grant</i>		1,668,205
321467 Sector Conditional Grant (Non-Wage)	623,256	393,651
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		173,521
<i>o/w Primary Health Care - Non Wage Recurrent</i>		220,130
<b>Total Programme 05</b>	<b>2,291,460</b>	<b>2,061,855</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	12,443,363	12,443,363
<i>o/w Skills Development - Wage</i>		777,113
<i>o/w Secondary Education - Wage</i>		1,414,524
<i>o/w Primary Education - Wage</i>		10,251,726
321467 Sector Conditional Grant (Non-Wage)	2,089,623	2,172,595
<i>o/w Inspection</i>		35,650
<i>o/w Skills Development - Non Wage Recurrent</i>		684,244
<i>o/w Secondary Education - Non Wage Recurrent</i>		489,884
<i>o/w Primary Education - Non Wage Recurrent</i>		962,816
<b>Total Programme 06</b>	<b>14,532,986</b>	<b>14,615,958</b>

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

### Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,989	39,080
321469 Support Services Conditional Grant (Non-Wage)	10,000	10,000
<b>Total Programme 07</b>	<b>49,989</b>	<b>49,080</b>

### Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,674	11,081
<b>Total Programme 08</b>	<b>10,674</b>	<b>11,081</b>

### Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,707	78,304
<b>Total Programme 09</b>	<b>65,707</b>	<b>78,304</b>

### Development Budget Estimates

#### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	69,156	70,424
<b>Total Project 0100</b>	<b>69,156</b>	<b>70,424</b>

#### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	610,930	503,736
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>632,930</b>	<b>524,374</b>

#### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	335,571	342,591
321472 Transitional Development Grant	0	700,000
<b>Total Project 1383</b>	<b>335,571</b>	<b>1,042,591</b>

#### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

#### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	70,696	300,000
<b>Total Project 1385</b>	<b>70,696</b>	<b>300,000</b>

#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,822,749	2,728,202
o/w Aber		144,517
o/w Abok		88,960
o/w Acaba		126,105
o/w Aleka		131,274
o/w Iceme		191,029
o/w Kamdini		170,357

# Vote:572 OYAM 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Loro</i>		220,745
<i>o/w Minakulu</i>		160,667
<i>o/w Myene</i>		124,167
<i>o/w Ngai</i>		129,012
<i>o/w Otwal</i>		118,999
321463 Urban Discretionary Development Equalization Grant	37,447	29,891
<i>o/w Oyam Town Council</i>		29,891
321472 Transitional Development Grant	0	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,864,545</b>	<b>2,908,093</b>
<b>Grand Total Vote 572</b>	<b>25,872,874</b>	<b>27,270,021</b>

# Vote:573 ABIM District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,320,507	1,070,885		2,391,392	1,320,507	929,366		2,249,873
04	Production and Marketing	181,652	32,379		214,031	181,652	34,368		216,020
05	Health	1,941,784	356,735		2,298,520	1,941,784	333,267		2,275,051
06	Education	4,042,351	682,564		4,724,915	4,042,351	745,268		4,787,619
07	Works		42,133		42,133		41,370		41,370
08	Natural Resources		3,742		3,742		3,949		3,949
09	Community Based Services		26,121		26,121		28,849		28,849
<b>Total Recurrent Budget Estimates</b>		<b>7,486,294</b>	<b>2,214,560</b>		<b>9,700,854</b>	<b>7,486,294</b>	<b>2,116,437</b>		<b>9,602,731</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			29,978	29,978			30,393	30,393
1382	WATER AND ENVIRONMENT DEVELOPMENT			246,484	246,484			230,313	230,313
1383	EDUCATION DEVELOPMENT			136,218	136,218			139,604	139,604
1385	HEALTH DEVELOPMENT			431,596	431,596				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,139,113	1,139,113			1,063,485	1,063,485
<b>Total Development Budget Estimates</b>				<b>1,983,389</b>	<b>1,983,389</b>			<b>1,463,795</b>	<b>1,463,795</b>
<b>Total Vote 573</b>		<b>7,486,294</b>	<b>2,214,560</b>	<b>1,983,389</b>	<b>11,684,242</b>	<b>7,486,294</b>	<b>2,116,437</b>	<b>1,463,795</b>	<b>11,066,526</b>

# Vote:573 ABIM District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>244,009</b>	<b>246,413</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	32,379	34,368
321470	Sector Development Grant	29,978	30,393
<b>Education</b>		<b>4,861,132</b>	<b>4,927,224</b>
321466	Sector Conditional Grant (Wage)	4,042,351	4,042,351
321467	Sector Conditional Grant (Non-Wage)	682,564	745,268
321470	Sector Development Grant	136,218	139,604
<b>Health</b>		<b>2,730,115</b>	<b>2,275,051</b>
321466	Sector Conditional Grant (Wage)	1,941,784	1,941,784
321467	Sector Conditional Grant (Non-Wage)	356,735	333,267
321472	Transitional Development Grant	431,596	
<b>Water and Environment</b>		<b>292,359</b>	<b>275,632</b>
321467	Sector Conditional Grant (Non-Wage)	45,876	45,319
321470	Sector Development Grant	224,484	209,675
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>30,469</b>	<b>28,849</b>
321467	Sector Conditional Grant (Non-Wage)	26,121	28,849
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,526,157</b>	<b>3,313,357</b>
212105	Pension for Local Governments	63,481	92,196
212107	Gratuity for Local Governments	185,395	185,395
321401	District Unconditional Grant (Non-Wage)	504,545	499,315
321402	Urban Unconditional Grant (Non-Wage)	89,267	67,657
321403	District Discretionary Development Equalization Grant	1,076,935	1,016,387
321450	Urban Unconditional Grant (Wage)	74,115	74,115
321451	District Unconditional Grant (Wage)	1,246,392	1,246,392
321463	Urban Discretionary Development Equalization Grant	57,831	47,097
321608	General Public Service Pension Arrears (Budgeting)	228,198	3,522
321617	Salary Arrears (Budgeting)	0	81,281
<b>Grand Total Vote 573</b>		<b>11,684,242</b>	<b>11,066,526</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	63,481	92,196
212107 Gratuity for Local Governments	185,395	185,395
321401 District Unconditional Grant (Non-Wage)	504,545	499,315
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		263,404
o/w Ex-Gratia District		82,800
o/w Payroll Printing District		6,186
o/w Abim		12,441
o/w Alerek		10,925
o/w Awach		11,296
o/w Lotukei		12,040
o/w Magamaga		8,691
o/w Morulem		19,424
o/w Nyakwae		13,986
321402 Urban Unconditional Grant (Non-Wage)	89,267	67,657
o/w Abim Town Council		67,657
321450 Urban Unconditional Grant (Wage)	74,115	74,115
321451 District Unconditional Grant (Wage)	1,246,392	1,246,392
321608 General Public Service Pension Arrears (Budgeting)	228,198	3,522
321617 Salary Arrears (Budgeting)	0	81,281
<b>Total Programme 01</b>	<b>2,391,392</b>	<b>2,249,873</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	32,379	34,368
<b>Total Programme 04</b>	<b>214,031</b>	<b>216,020</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,941,784	1,941,784
o/w Health - Wage Conditional Grant		1,941,784
321467 Sector Conditional Grant (Non-Wage)	356,735	333,267
o/w Primary Health Care - Non Wage Recurrent		164,667
o/w Primary Healthcare - Hospital Non Wage Recurrent		168,600
<b>Total Programme 05</b>	<b>2,298,520</b>	<b>2,275,051</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,042,351	4,042,351
o/w Skills Development - Wage		83,012
o/w Secondary Education - Wage		418,412
o/w Primary Education - Wage		3,540,928
321467 Sector Conditional Grant (Non-Wage)	682,564	745,268
o/w Inspection		17,251
o/w Primary Education - Non Wage Recurrent		223,156
o/w Secondary Education - Non Wage Recurrent		363,235
o/w Skills Development - Non Wage Recurrent		141,626
<b>Total Programme 06</b>	<b>4,724,915</b>	<b>4,787,619</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,133	41,370



# Vote:573 ABIM District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>42,133</b>	<b>41,370</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,742	3,949
<b>Total Programme 08</b>	<b>3,742</b>	<b>3,949</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,121	28,849
<b>Total Programme 09</b>	<b>26,121</b>	<b>28,849</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	29,978	30,393
<b>Total Project 0100</b>	<b>29,978</b>	<b>30,393</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	224,484	209,675
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>246,484</b>	<b>230,313</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	136,218	139,604
<b>Total Project 1383</b>	<b>136,218</b>	<b>139,604</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	431,596	0
<b>Total Project 1385</b>	<b>431,596</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,076,935	1,016,387
<i>o/w Abim</i>		80,049
<i>o/w Alerek</i>		68,826
<i>o/w Awach</i>		71,573
<i>o/w Lotukei</i>		77,082
<i>o/w Magamaga</i>		52,280
<i>o/w Morulem</i>		131,755
<i>o/w Nyakwae</i>		91,492
321463 Urban Discretionary Development Equalization Grant	57,831	47,097
<i>o/w Abim Town Council</i>		47,097
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,139,113</b>	<b>1,063,485</b>
<b>Grand Total Vote 573</b>	<b>11,684,242</b>	<b>11,066,526</b>

# Vote:574 NAMUTUMBA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,288,364	1,350,795		2,639,159	1,288,364	1,315,928		2,604,292
04	Production and Marketing	305,471	40,515		345,986	305,471	42,488		347,959
05	Health	1,198,616	243,511		1,442,127	1,198,616	236,037		1,434,653
06	Education	8,832,372	2,469,467		11,301,839	8,832,372	2,828,844		11,661,216
07	Works		35,802		35,802		34,517		34,517
08	Natural Resources		6,379		6,379		6,823		6,823
09	Community Based Services		42,154		42,154		50,142		50,142
<b>Total Recurrent Budget Estimates</b>		<b>11,624,823</b>	<b>4,188,625</b>		<b>15,813,448</b>	<b>11,624,823</b>	<b>4,514,779</b>		<b>16,139,602</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			35,761	35,761			38,417	38,417
1382	WATER AND ENVIRONMENT DEVELOPMENT			564,154	564,154			539,752	539,752
1383	EDUCATION DEVELOPMENT			237,454	237,454			236,096	236,096
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			303,384	303,384			417,626	417,626
<b>Total Development Budget Estimates</b>				<b>1,140,754</b>	<b>1,140,754</b>			<b>1,231,890</b>	<b>1,231,890</b>
<b>Total Vote 574</b>		<b>11,624,823</b>	<b>4,188,625</b>	<b>1,140,754</b>	<b>16,954,201</b>	<b>11,624,823</b>	<b>4,514,779</b>	<b>1,231,890</b>	<b>17,371,492</b>

# Vote:574 NAMUTUMBA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>381,747</b>	<b>386,376</b>
321466	Sector Conditional Grant (Wage)	305,471	305,471
321467	Sector Conditional Grant (Non-Wage)	40,515	42,488
321470	Sector Development Grant	35,761	38,417
<b>Education</b>		<b>11,539,294</b>	<b>11,897,312</b>
321466	Sector Conditional Grant (Wage)	8,832,372	8,832,372
321467	Sector Conditional Grant (Non-Wage)	2,469,467	2,828,844
321470	Sector Development Grant	237,454	236,096
<b>Health</b>		<b>1,442,127</b>	<b>1,434,653</b>
321466	Sector Conditional Grant (Wage)	1,198,616	1,198,616
321467	Sector Conditional Grant (Non-Wage)	243,511	236,037
<b>Water and Environment</b>		<b>606,335</b>	<b>581,091</b>
321467	Sector Conditional Grant (Non-Wage)	42,181	41,340
321470	Sector Development Grant	542,154	519,114
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>46,502</b>	<b>50,142</b>
321467	Sector Conditional Grant (Non-Wage)	42,154	50,142
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,938,196</b>	<b>3,021,918</b>
212105	Pension for Local Governments	220,083	352,020
212107	Gratuity for Local Governments	281,887	210,170
321401	District Unconditional Grant (Non-Wage)	663,067	683,906
321402	Urban Unconditional Grant (Non-Wage)	90,675	67,906
321403	District Discretionary Development Equalization Grant	254,602	383,960
321450	Urban Unconditional Grant (Wage)	123,054	123,054
321451	District Unconditional Grant (Wage)	1,165,310	1,165,310
321463	Urban Discretionary Development Equalization Grant	44,434	33,665
321608	General Public Service Pension Arrears (Budgeting)	95,083	1,926
<b>Grand Total Vote 574</b>		<b>16,954,201</b>	<b>17,371,492</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	220,083	352,020
212107 Gratuity for Local Governments	281,887	210,170
321401 District Unconditional Grant (Non-Wage)	663,067	683,906
<i>o/w District UCG - NWR District</i>		317,134
<i>o/w Ex-Gratia District</i>		126,480
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		9,928
<i>o/w Bulange</i>		28,902
<i>o/w Ivukula</i>		25,007
<i>o/w Kibaale</i>		15,155
<i>o/w Magada</i>		24,295
<i>o/w Mazuba</i>		12,182
<i>o/w Nabweyo</i>		13,151
<i>o/w Namutumba</i>		25,102
<i>o/w Nangode</i>		9,522
<i>o/w Nsinze</i>		18,927
321402 Urban Unconditional Grant (Non-Wage)	90,675	67,906
<i>o/w Namutumba Town Council</i>		67,906
321450 Urban Unconditional Grant (Wage)	123,054	123,054
321451 District Unconditional Grant (Wage)	1,165,310	1,165,310
321608 General Public Service Pension Arrears (Budgeting)	95,083	1,926
<b>Total Programme 01</b>	<b>2,639,159</b>	<b>2,604,292</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	305,471	305,471
321467 Sector Conditional Grant (Non-Wage)	40,515	42,488
<b>Total Programme 04</b>	<b>345,986</b>	<b>347,959</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,198,616	1,198,616
<i>o/w Health - Wage Conditional Grant</i>		1,198,616
321467 Sector Conditional Grant (Non-Wage)	243,511	236,037
<i>o/w Primary Health Care - Non Wage Recurrent</i>		236,037
<b>Total Programme 05</b>	<b>1,442,127</b>	<b>1,434,653</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,832,372	8,832,372
<i>o/w Skills Development - Wage</i>		313,558
<i>o/w Secondary Education - Wage</i>		838,283
<i>o/w Primary Education - Wage</i>		7,680,532
321467 Sector Conditional Grant (Non-Wage)	2,469,467	2,828,844
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,998,522
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<i>o/w Primary Education - Non Wage Recurrent</i>		636,187
<i>o/w Inspection</i>		36,772
<b>Total Programme 06</b>	<b>11,301,839</b>	<b>11,661,216</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	335 35,802	34,517

# Vote:574 NAMUTUMBA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>35,802</b>	<b>34,517</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,379	6,823
<b>Total Programme 08</b>	<b>6,379</b>	<b>6,823</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,154	50,142
<b>Total Programme 09</b>	<b>42,154</b>	<b>50,142</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	35,761	38,417
<b>Total Project 0100</b>	<b>35,761</b>	<b>38,417</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	542,154	519,114
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>564,154</b>	<b>539,752</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	237,454	236,096
<b>Total Project 1383</b>	<b>237,454</b>	<b>236,096</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	254,602	383,960
<i>o/w Bulange</i>		39,490
<i>o/w Ivukula</i>		33,698
<i>o/w Kibaale</i>		19,049
<i>o/w Magada</i>		32,639
<i>o/w Mazuba</i>		14,628
<i>o/w Nabweyo</i>		16,069
<i>o/w Namutumba</i>		33,840
<i>o/w Nangode</i>		10,672
<i>o/w Nsinze</i>		24,657
321463 Urban Discretionary Development Equalization Grant	44,434	33,665
<i>o/w Namutumba Town Council</i>		33,665
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>303,384</b>	<b>417,626</b>
<b>Grand Total Vote 574</b>	<b>16,954,201</b>	<b>17,371,492</b>

# Vote:575 DOKOLO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,365,133	1,801,875		3,167,007	1,365,133	1,850,895		3,216,028
04	Production and Marketing	289,319	35,162		324,481	289,319	36,092		325,411
05	Health	1,394,433	171,171		1,565,604	1,394,433	175,386		1,569,819
06	Education	5,809,317	1,274,061		7,083,378	5,809,317	923,741		6,733,058
07	Works		35,618		35,618		34,374		34,374
08	Natural Resources		4,697		4,697		4,992		4,992
09	Community Based Services		41,431		41,431		43,870		43,870
<b>Total Recurrent Budget Estimates</b>		<b>8,858,202</b>	<b>3,364,015</b>		<b>12,222,216</b>	<b>8,858,202</b>	<b>3,069,350</b>		<b>11,927,551</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			33,624	33,624			33,873	33,873
1382	WATER AND ENVIRONMENT DEVELOPMENT			313,877	313,877			340,505	340,505
1383	EDUCATION DEVELOPMENT			182,034	182,034			181,868	181,868
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			29,621	29,621			45,344	45,344
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,539,269	1,539,269			1,599,210	1,599,210
<b>Total Development Budget Estimates</b>				<b>2,610,429</b>	<b>2,610,429</b>			<b>2,709,932</b>	<b>2,709,932</b>
<b>Total Vote 575</b>		<b>8,858,202</b>	<b>3,364,015</b>	<b>2,610,429</b>	<b>14,832,645</b>	<b>8,858,202</b>	<b>3,069,350</b>	<b>2,709,932</b>	<b>14,637,484</b>

# Vote:575 DOKOLO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>358,105</b>	<b>359,283</b>
321466	Sector Conditional Grant (Wage)	289,319	289,319
321467	Sector Conditional Grant (Non-Wage)	35,162	36,092
321470	Sector Development Grant	33,624	33,873
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>7,265,413</b>	<b>6,914,926</b>
321466	Sector Conditional Grant (Wage)	5,809,317	5,809,317
321467	Sector Conditional Grant (Non-Wage)	1,274,061	923,741
321470	Sector Development Grant	182,034	181,868
<b>Health</b>		<b>1,595,225</b>	<b>1,615,162</b>
321466	Sector Conditional Grant (Wage)	1,394,433	1,394,433
321467	Sector Conditional Grant (Non-Wage)	171,171	175,386
321472	Transitional Development Grant	29,621	45,344
<b>Water and Environment</b>		<b>354,192</b>	<b>379,871</b>
321467	Sector Conditional Grant (Non-Wage)	40,315	39,366
321470	Sector Development Grant	313,877	340,505
<b>Social Development</b>		<b>45,779</b>	<b>43,870</b>
321467	Sector Conditional Grant (Non-Wage)	41,431	43,870
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,701,929</b>	<b>4,815,238</b>
212105	Pension for Local Governments	327,020	394,673
212107	Gratuity for Local Governments	473,719	199,215
321401	District Unconditional Grant (Non-Wage)	583,189	613,276
321402	Urban Unconditional Grant (Non-Wage)	94,196	71,145
321403	District Discretionary Development Equalization Grant	1,476,085	1,401,479
321450	Urban Unconditional Grant (Wage)	124,399	124,399
321451	District Unconditional Grant (Wage)	1,240,734	1,240,734
321463	Urban Discretionary Development Equalization Grant	58,836	47,731
321472	Transitional Development Grant	0	150,000
321608	General Public Service Pension Arrears (Budgeting)	323,751	252,268
321617	Salary Arrears (Budgeting)	0	320,319
<b>Grand Total Vote 575</b>		<b>14,832,645</b>	<b>14,637,484</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	327,020	394,673
212107 Gratuity for Local Governments	473,719	199,215
321401 District Unconditional Grant (Non-Wage)	583,189	613,276
o/w District UCG - NWR District		279,544
o/w Ex-Gratia District		129,720
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		8,101
o/w Adeknino		13,642
o/w Adok		14,735
o/w Agwata		16,755
o/w Amwoma		12,769
o/w Batta		15,062
o/w Dokolo		13,479
o/w Kangai		14,352
o/w Kvera		12,059
o/w Okwalongwen		12,714
o/w Okwongodul		12,223
321402 Urban Unconditional Grant (Non-Wage)	94,196	71,145
o/w Dokolo Town Council		71,145
321450 Urban Unconditional Grant (Wage)	124,399	124,399
321451 District Unconditional Grant (Wage)	1,240,734	1,240,734
321608 General Public Service Pension Arrears (Budgeting)	323,751	252,268
321617 Salary Arrears (Budgeting)	0	320,319
<b>Total Programme 01</b>	<b>3,167,007</b>	<b>3,216,028</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,319	289,319
321467 Sector Conditional Grant (Non-Wage)	35,162	36,092
<b>Total Programme 04</b>	<b>324,481</b>	<b>325,411</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,394,433	1,394,433
o/w Health - Wage Conditional Grant		1,394,433
321467 Sector Conditional Grant (Non-Wage)	171,171	175,386
o/w Primary Health Care - Non Wage Recurrent		175,386
<b>Total Programme 05</b>	<b>1,565,604</b>	<b>1,569,819</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,809,317	5,809,317
o/w Skills Development - Wage		161,458
o/w Secondary Education - Wage		852,826
o/w Primary Education - Wage		4,795,033
321467 Sector Conditional Grant (Non-Wage)	1,274,061	923,741
o/w Skills Development - Non Wage Recurrent		122,593
o/w Secondary Education - Non Wage Recurrent		338,724
o/w Inspection		24,207
o/w Primary Education - Non Wage Recurrent		438,217
<b>Total Programme 06</b>	<b>7,083,378</b>	<b>6,733,058</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:575 DOKOLO District

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

321467 Sector Conditional Grant (Non-Wage)	35,618	34,374
<b>Total Programme 07</b>	<b>35,618</b>	<b>34,374</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	4,697	4,992
<b>Total Programme 08</b>	<b>4,697</b>	<b>4,992</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	41,431	43,870
<b>Total Programme 09</b>	<b>41,431</b>	<b>43,870</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	33,624	33,873
<b>Total Project 0100</b>	<b>33,624</b>	<b>33,873</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	313,877	340,505
<b>Total Project 1382</b>	<b>313,877</b>	<b>340,505</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	182,034	181,868
<b>Total Project 1383</b>	<b>182,034</b>	<b>181,868</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	29,621	45,344
<b>Total Project 1385</b>	<b>29,621</b>	<b>45,344</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,476,085	1,401,479
<i>o/w Adeknino</i>		81,253
<i>o/w Adok</i>		88,714
<i>o/w Agwata</i>		102,516
<i>o/w Amwoma</i>		75,285
<i>o/w Batta</i>		90,952
<i>o/w Dokolo</i>		80,134
<i>o/w Kangai</i>		86,103
<i>o/w Kwera</i>		70,435
<i>o/w Okwalongwen</i>		74,912
<i>o/w Okwongodul</i>		71,554
321463 Urban Discretionary Development Equalization Grant	58,836	47,731
<i>o/w Dokolo Town Council</i>		47,731

# Vote:575 DOKOLO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>0</b>	<b>150,000</b>
<i>o/w Construction of Offices in Adeknino sub-county Headquarters</i>		<b>150,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,539,269</b>	<b>1,599,210</b>
<b>Grand Total Vote 575</b>	<b>14,832,645</b>	<b>14,637,484</b>

# Vote:576 BULIISA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	754,970	541,783		1,296,753	763,891	657,523		1,421,414
04	Production and Marketing	320,325	23,800		344,125	320,325	24,718		345,043
05	Health	1,985,036	142,578		2,127,614	2,135,036	308,801		2,443,837
06	Education	2,471,648	517,358		2,989,006	2,663,134	418,872		3,082,006
07	Works		59,426		59,426		57,681		57,681
08	Natural Resources		3,077		3,077		3,861		3,861
09	Community Based Services		19,101		19,101		22,875		22,875
<b>Total Recurrent Budget Estimates</b>		<b>5,531,978</b>	<b>1,307,124</b>		<b>6,839,102</b>	<b>5,882,386</b>	<b>1,494,331</b>		<b>7,376,717</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			22,480	22,480			22,414	22,414
1382	WATER AND ENVIRONMENT DEVELOPMENT			407,020	407,020			347,292	347,292
1383	EDUCATION DEVELOPMENT			122,897	122,897			124,334	124,334
1385	HEALTH DEVELOPMENT			11,848	11,848				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			881,799	881,799			809,478	809,478
<b>Total Development Budget Estimates</b>				<b>1,446,044</b>	<b>1,446,044</b>			<b>1,303,519</b>	<b>1,303,519</b>
<b>Total Vote 576</b>		<b>5,531,978</b>	<b>1,307,124</b>	<b>1,446,044</b>	<b>8,285,146</b>	<b>5,882,386</b>	<b>1,494,331</b>	<b>1,303,519</b>	<b>8,680,236</b>

# Vote:576 BULIISA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>366,605</b>	<b>367,458</b>
321466	Sector Conditional Grant (Wage)	320,325	320,325
321467	Sector Conditional Grant (Non-Wage)	23,800	24,718
321470	Sector Development Grant	22,480	22,414
<b>Education</b>		<b>3,111,902</b>	<b>3,206,340</b>
321466	Sector Conditional Grant (Wage)	2,471,648	2,663,134
321467	Sector Conditional Grant (Non-Wage)	517,358	418,872
321470	Sector Development Grant	122,897	124,334
<b>Health</b>		<b>2,139,462</b>	<b>2,443,837</b>
321466	Sector Conditional Grant (Wage)	1,985,036	2,135,036
321467	Sector Conditional Grant (Non-Wage)	142,578	308,801
321472	Transitional Development Grant	11,848	
<b>Water and Environment</b>		<b>469,523</b>	<b>408,834</b>
321467	Sector Conditional Grant (Non-Wage)	38,503	37,542
321469	Support Services Conditional Grant (Non-Wage)	24,000	24,000
321470	Sector Development Grant	385,020	326,654
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>23,449</b>	<b>22,875</b>
321467	Sector Conditional Grant (Non-Wage)	19,101	22,875
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,174,204</b>	<b>2,230,892</b>
212105	Pension for Local Governments	26,258	57,440
212107	Gratuity for Local Governments	389	73,551
321401	District Unconditional Grant (Non-Wage)	466,364	450,785
321402	Urban Unconditional Grant (Non-Wage)	48,772	37,764
321403	District Discretionary Development Equalization Grant	854,291	791,051
321450	Urban Unconditional Grant (Wage)	99,053	107,975
321451	District Unconditional Grant (Wage)	655,917	655,917
321463	Urban Discretionary Development Equalization Grant	23,160	18,427
321608	General Public Service Pension Arrears (Budgeting)	0	7,102
321617	Salary Arrears (Budgeting)	0	30,882
<b>Grand Total Vote 576</b>		<b>8,285,146</b>	<b>8,680,236</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	26,258	57,440
212107 Gratuity for Local Governments	389	73,551
321401 District Unconditional Grant (Non-Wage)	466,364	450,785
<i>o/w Ex-Gratia District</i>		62,760
<i>o/w District UCG - NWR District</i>		235,683
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		3,973
<i>o/w Biiso</i>		14,227
<i>o/w Buliisa</i>		14,710
<i>o/w Butiaba</i>		22,013
<i>o/w Kigwera</i>		12,563
<i>o/w Kihungya</i>		11,811
<i>o/w Ngwedo</i>		14,925
321402 Urban Unconditional Grant (Non-Wage)	48,772	37,764
<i>o/w Buliisa Town Council</i>		37,764
321450 Urban Unconditional Grant (Wage)	99,053	107,975
321451 District Unconditional Grant (Wage)	655,917	655,917
321608 General Public Service Pension Arrears (Budgeting)	0	7,102
321617 Salary Arrears (Budgeting)	0	30,882
<b>Total Programme 01</b>	<b>1,296,753</b>	<b>1,421,414</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	320,325	320,325
321467 Sector Conditional Grant (Non-Wage)	23,800	24,718
<b>Total Programme 04</b>	<b>344,125</b>	<b>345,043</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,985,036	2,135,036
<i>o/w Health - Wage Conditional Grant</i>		2,135,036
321467 Sector Conditional Grant (Non-Wage)	142,578	308,801
<i>o/w Primary Health Care - Non Wage Recurrent</i>		100,767
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		208,034
<b>Total Programme 05</b>	<b>2,127,614</b>	<b>2,443,837</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,471,648	2,663,134
<i>o/w Secondary Education - Wage</i>		327,252
<i>o/w Primary Education - Wage</i>		2,335,882
321467 Sector Conditional Grant (Non-Wage)	517,358	418,872
<i>o/w Inspection</i>		16,578
<i>o/w Primary Education - Non Wage Recurrent</i>		194,712
<i>o/w Secondary Education - Non Wage Recurrent</i>		207,583
<b>Total Programme 06</b>	<b>2,989,006</b>	<b>3,082,006</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,426	33,681
321469 Support Services Conditional Grant (Non-Wage)	24,000	24,000
<b>Total Programme 07</b>	<b>59,426</b>	<b>57,681</b>

# Vote:576 BULIISA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,077	3,861
<b>Total Programme 08</b>	<b>3,077</b>	<b>3,861</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,101	22,875
<b>Total Programme 09</b>	<b>19,101</b>	<b>22,875</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	22,480	22,414
<b>Total Project 0100</b>	<b>22,480</b>	<b>22,414</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	385,020	326,654
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>407,020</b>	<b>347,292</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	122,897	124,334
<b>Total Project 1383</b>	<b>122,897</b>	<b>124,334</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	11,848	0
<b>Total Project 1385</b>	<b>11,848</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	854,291	791,051
<i>o/w Biiso</i>		67,801
<i>o/w Buliisa</i>		70,431
<i>o/w Butiaba</i>		110,164
<i>o/w Kigwera</i>		58,744
<i>o/w Kihungya</i>		54,654
<i>o/w Ngwedo</i>		71,599
321463 Urban Discretionary Development Equalization Grant	23,160	18,427
<i>o/w Buliisa Town Council</i>		18,427
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>881,799</b>	<b>809,478</b>
<b>Grand Total Vote 576</b>	<b>8,285,146</b>	<b>8,680,236</b>

# Vote:577 MARACHA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	942,041	1,612,851		2,554,892	942,041	1,693,604		2,635,646
04	Production and Marketing	275,857	32,298		308,156	275,857	35,032		310,890
05	Health	2,048,898	443,722		2,492,621	2,048,898	319,232		2,368,130
06	Education	7,572,387	1,106,369		8,678,756	7,572,387	1,020,881		8,593,268
07	Works		34,477		34,477		35,874		35,874
08	Natural Resources		4,846		4,846		4,979		4,979
09	Community Based Services		40,245		40,245		42,933		42,933
<b>Total Recurrent Budget Estimates</b>		<b>10,839,184</b>	<b>3,274,809</b>		<b>14,113,993</b>	<b>10,839,184</b>	<b>3,152,535</b>		<b>13,991,720</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,616	30,616			32,304	32,304
1382	WATER AND ENVIRONMENT DEVELOPMENT			243,867	243,867			214,451	214,451
1383	EDUCATION DEVELOPMENT			176,816	176,816			183,020	183,020
1385	HEALTH DEVELOPMENT			369,747	369,747			279,724	279,724
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,593,498	1,593,498			1,386,109	1,386,109
<b>Total Development Budget Estimates</b>				<b>2,414,544</b>	<b>2,414,544</b>			<b>2,095,608</b>	<b>2,095,608</b>
<b>Total Vote 577</b>		<b>10,839,184</b>	<b>3,274,809</b>	<b>2,414,544</b>	<b>16,528,537</b>	<b>10,839,184</b>	<b>3,152,535</b>	<b>2,095,608</b>	<b>16,087,327</b>

# Vote:577 MARACHA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>338,771</b>	<b>343,194</b>
321466	Sector Conditional Grant (Wage)	275,857	275,857
321467	Sector Conditional Grant (Non-Wage)	32,298	35,032
321470	Sector Development Grant	30,616	32,304
<b>Education</b>		<b>8,855,572</b>	<b>8,776,288</b>
321466	Sector Conditional Grant (Wage)	7,572,387	7,572,387
321467	Sector Conditional Grant (Non-Wage)	1,106,369	1,020,881
321470	Sector Development Grant	176,816	183,020
<b>Health</b>		<b>2,862,368</b>	<b>2,647,854</b>
321466	Sector Conditional Grant (Wage)	2,048,898	2,048,898
321467	Sector Conditional Grant (Non-Wage)	443,722	319,232
321472	Transitional Development Grant	369,747	279,724
<b>Water and Environment</b>		<b>283,190</b>	<b>255,304</b>
321467	Sector Conditional Grant (Non-Wage)	39,323	40,853
321470	Sector Development Grant	221,867	193,814
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>44,593</b>	<b>42,933</b>
321467	Sector Conditional Grant (Non-Wage)	40,245	42,933
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,144,042</b>	<b>4,021,755</b>
212105	Pension for Local Governments	252,425	405,112
212107	Gratuity for Local Governments	474,748	572,235
321401	District Unconditional Grant (Non-Wage)	567,817	578,700
321402	Urban Unconditional Grant (Non-Wage)	52,997	41,501
321403	District Discretionary Development Equalization Grant	1,461,609	1,363,726
321450	Urban Unconditional Grant (Wage)	146,809	146,809
321451	District Unconditional Grant (Wage)	795,232	795,232
321463	Urban Discretionary Development Equalization Grant	27,541	22,383
321472	Transitional Development Grant	100,000	
321608	General Public Service Pension Arrears (Budgeting)	264,864	78,516
321617	Salary Arrears (Budgeting)	0	17,540
<b>Grand Total Vote 577</b>		<b>16,528,537</b>	<b>16,087,327</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	252,425	405,112
212107 Gratuity for Local Governments	474,748	572,235
321401 District Unconditional Grant (Non-Wage)	567,817	578,700
<i>o/w Ex-Gratia District</i>		103,680
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		279,996
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		9,337
<i>o/w Kijomoro</i>		20,688
<i>o/w Nyadri</i>		15,085
<i>o/w Oleba</i>		21,769
<i>o/w Oluffe</i>		17,346
<i>o/w Oluvu</i>		20,541
<i>o/w Tara</i>		13,906
<i>o/w Yivu</i>		18,231
321402 Urban Unconditional Grant (Non-Wage)	52,997	41,501
<i>o/w Maracha Town Council</i>		41,501
321450 Urban Unconditional Grant (Wage)	146,809	146,809
321451 District Unconditional Grant (Wage)	795,232	795,232
321608 General Public Service Pension Arrears (Budgeting)	264,864	78,516
321617 Salary Arrears (Budgeting)	0	17,540
<b>Total Programme 01</b>	<b>2,554,892</b>	<b>2,635,646</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	275,857	275,857
321467 Sector Conditional Grant (Non-Wage)	32,298	35,032
<b>Total Programme 04</b>	<b>308,156</b>	<b>310,890</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,048,898	2,048,898
<i>o/w Health - Wage Conditional Grant</i>		2,048,898
321467 Sector Conditional Grant (Non-Wage)	443,722	319,232
<i>o/w Primary Health Care - Non Wage Recurrent</i>		181,130
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		138,101
<b>Total Programme 05</b>	<b>2,492,621</b>	<b>2,368,130</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,572,387	7,572,387
<i>o/w Secondary Education - Wage</i>		916,409
<i>o/w Primary Education - Wage</i>		6,655,978
321467 Sector Conditional Grant (Non-Wage)	1,106,369	1,020,881
<i>o/w Secondary Education - Non Wage Recurrent</i>		355,964
<i>o/w Primary Education - Non Wage Recurrent</i>		640,486
<i>o/w Inspection</i>		24,431
<b>Total Programme 06</b>	<b>8,678,756</b>	<b>8,593,268</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,477	35,874
<b>Total Programme 07</b>	<b>34,477</b>	<b>35,874</b>

# Vote:577 MARACHA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,846	4,979
<b>Total Programme 08</b>	<b>4,846</b>	<b>4,979</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,245	42,933
<b>Total Programme 09</b>	<b>40,245</b>	<b>42,933</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	30,616	32,304
<b>Total Project 0100</b>	<b>30,616</b>	<b>32,304</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	221,867	193,814
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>243,867</b>	<b>214,451</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	176,816	183,020
<b>Total Project 1383</b>	<b>176,816</b>	<b>183,020</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	369,747	279,724
<b>Total Project 1385</b>	<b>369,747</b>	<b>279,724</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,461,609	1,363,726
<i>o/w Kijomoro</i>		127,894
<i>o/w Nyadri</i>		89,243
<i>o/w Oleba</i>		135,352
<i>o/w Oluffe</i>		104,839
<i>o/w Oluvu</i>		126,876
<i>o/w Tara</i>		81,106
<i>o/w Yivu</i>		110,941
321463 Urban Discretionary Development Equalization Grant	27,541	22,383
<i>o/w Maracha Town Council</i>		22,383
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,593,498</b>	<b>1,386,109</b>
<b>Grand Total Vote 577</b>	<b>16,528,537</b>	<b>16,087,327</b>

# Vote:578 BUKEDEA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,130,373	1,279,963		2,410,336	1,164,232	2,507,721		3,671,954
04	Production and Marketing	328,686	33,515		362,201	328,686	36,337		365,023
05	Health	1,037,952	160,366		1,198,319	1,091,245	158,616		1,249,860
06	Education	9,906,323	1,668,260		11,574,582	9,980,665	1,614,161		11,594,826
07	Works		35,864		35,864		34,767		34,767
08	Natural Resources		5,116		5,116		6,059		6,059
09	Community Based Services		35,381		35,381		41,617		41,617
<b>Total Recurrent Budget Estimates</b>		<b>12,403,334</b>	<b>3,218,465</b>		<b>15,621,799</b>	<b>12,564,828</b>	<b>4,399,279</b>		<b>16,964,107</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,553	30,553			33,006	33,006
1382	WATER AND ENVIRONMENT DEVELOPMENT			349,791	349,791			431,101	431,101
1383	EDUCATION DEVELOPMENT			364,767	364,767			177,893	177,893
1384	WORKS AND TRANSPORT DEVELOPMENT			512,002	512,002			509,133	509,133
1385	HEALTH DEVELOPMENT			26,067	26,067			48,306	48,306
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,366,530	1,366,530			1,512,055	1,512,055
<b>Total Development Budget Estimates</b>				<b>2,649,711</b>	<b>2,649,711</b>			<b>2,711,495</b>	<b>2,711,495</b>
<b>Total Vote 578</b>		<b>12,403,334</b>	<b>3,218,465</b>	<b>2,649,711</b>	<b>18,271,510</b>	<b>12,564,828</b>	<b>4,399,279</b>	<b>2,711,495</b>	<b>19,675,601</b>

# Vote:578 BUKEDEA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>392,754</b>	<b>398,029</b>
321466	Sector Conditional Grant (Wage)	328,686	328,686
321467	Sector Conditional Grant (Non-Wage)	33,515	36,337
321470	Sector Development Grant	30,553	33,006
<b>Works and Transport</b>		<b>512,002</b>	<b>509,133</b>
321470	Sector Development Grant	512,002	509,133
<b>Education</b>		<b>11,939,349</b>	<b>11,772,719</b>
321466	Sector Conditional Grant (Wage)	9,906,323	9,980,665
321467	Sector Conditional Grant (Non-Wage)	1,668,260	1,614,161
321470	Sector Development Grant	172,200	177,893
321472	Transitional Development Grant	192,567	
<b>Health</b>		<b>1,224,385</b>	<b>1,298,167</b>
321466	Sector Conditional Grant (Wage)	1,037,952	1,091,245
321467	Sector Conditional Grant (Non-Wage)	160,366	158,616
321472	Transitional Development Grant	26,067	48,306
<b>Water and Environment</b>		<b>390,771</b>	<b>471,927</b>
321467	Sector Conditional Grant (Non-Wage)	40,980	40,826
321470	Sector Development Grant	349,791	431,101
<b>Social Development</b>		<b>39,729</b>	<b>41,617</b>
321467	Sector Conditional Grant (Non-Wage)	35,381	41,617
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,772,518</b>	<b>5,184,009</b>
212105	Pension for Local Governments	395,463	569,059
212107	Gratuity for Local Governments	272,941	417,967
321401	District Unconditional Grant (Non-Wage)	561,110	546,064
321402	Urban Unconditional Grant (Non-Wage)	44,194	47,480
321403	District Discretionary Development Equalization Grant	1,341,923	1,338,243
321450	Urban Unconditional Grant (Wage)	118,646	152,505
321451	District Unconditional Grant (Wage)	1,011,727	1,011,727
321463	Urban Discretionary Development Equalization Grant	20,259	23,812
321472	Transitional Development Grant	0	150,000
321608	General Public Service Pension Arrears (Budgeting)	6,255	364,441
321617	Salary Arrears (Budgeting)	0	562,710
<b>Grand Total Vote 578</b>		<b>18,271,510</b>	<b>19,675,601</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	395,463	569,059
212107 Gratuity for Local Governments	272,941	417,967
321401 District Unconditional Grant (Non-Wage)	561,110	546,064
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		284,151
<i>o/w Ex-Gratia District</i>		64,320
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		7,538
<i>o/w Bukedea</i>		22,358
<i>o/w Kachumbala</i>		34,870
<i>o/w Kidongole</i>		21,205
<i>o/w Kolir</i>		23,467
<i>o/w Malera</i>		30,034
321402 Urban Unconditional Grant (Non-Wage)	44,194	47,480
<i>o/w Bukedea Town Council</i>		47,480
321450 Urban Unconditional Grant (Wage)	118,646	152,505
321451 District Unconditional Grant (Wage)	1,011,727	1,011,727
321608 General Public Service Pension Arrears (Budgeting)	6,255	364,441
321617 Salary Arrears (Budgeting)	0	562,710
<b>Total Programme 01</b>	<b>2,410,336</b>	<b>3,671,954</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	328,686	328,686
321467 Sector Conditional Grant (Non-Wage)	33,515	36,337
<b>Total Programme 04</b>	<b>362,201</b>	<b>365,023</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,037,952	1,091,245
<i>o/w Health - Wage Conditional Grant</i>		1,091,245
321467 Sector Conditional Grant (Non-Wage)	160,366	158,616
<i>o/w Primary Health Care - Non Wage Recurrent</i>		158,616
<b>Total Programme 05</b>	<b>1,198,319</b>	<b>1,249,860</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,906,323	9,980,665
<i>o/w Skills Development - Wage</i>		500,815
<i>o/w Secondary Education - Wage</i>		975,657
<i>o/w Primary Education - Wage</i>		8,504,193
321467 Sector Conditional Grant (Non-Wage)	1,668,260	1,614,161
<i>o/w Secondary Education - Non Wage Recurrent</i>		779,119
<i>o/w Inspection</i>		32,958
<i>o/w Skills Development - Non Wage Recurrent</i>		222,367
<i>o/w Primary Education - Non Wage Recurrent</i>		579,717
<b>Total Programme 06</b>	<b>11,574,582</b>	<b>11,594,826</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,864	34,767
<b>Total Programme 07</b>	<b>35,864</b>	<b>34,767</b>

# Vote:578 BUKEDEA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,116	6,059
<b>Total Programme 08</b>	<b>5,116</b>	<b>6,059</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,381	41,617
<b>Total Programme 09</b>	<b>35,381</b>	<b>41,617</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	30,553	33,006
<b>Total Project 0100</b>	<b>30,553</b>	<b>33,006</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	349,791	431,101
<b>Total Project 1382</b>	<b>349,791</b>	<b>431,101</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	172,200	177,893
321472 Transitional Development Grant	192,567	0
<b>Total Project 1383</b>	<b>364,767</b>	<b>177,893</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	512,002	509,133
<b>Total Project 1384</b>	<b>512,002</b>	<b>509,133</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	26,067	48,306
<b>Total Project 1385</b>	<b>26,067</b>	<b>48,306</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,341,923	1,338,243
<i>o/w Bukedea</i>		123,430
<i>o/w Kachumbala</i>		203,255
<i>o/w Kidongole</i>		116,070
<i>o/w Kolir</i>		130,506
<i>o/w Malera</i>		172,400
321463 Urban Discretionary Development Equalization Grant	20,259	23,812
<i>o/w Bukedea Town Council</i>		23,812
321472 Transitional Development Grant	0	150,000
<i>o/w Support towards completion of Main Administration Block Building</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,366,530</b>	<b>1,512,055</b>
<b>Grand Total Vote 578</b>	<b>18,271,510</b>	<b>19,675,601</b>

# Vote:579 BUDUDA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,021	1,489,243		<b>2,682,264</b>	1,208,479	2,596,046		<b>3,804,525</b>
04	Production and Marketing	303,750	33,820		<b>337,570</b>	303,750	35,288		<b>339,037</b>
05	Health	2,105,458	278,638		<b>2,384,096</b>	2,118,632	302,842		<b>2,421,473</b>
06	Education	6,177,729	1,236,629		<b>7,414,358</b>	6,199,719	1,410,594		<b>7,610,313</b>
07	Works		34,506		<b>34,506</b>		32,686		<b>32,686</b>
08	Natural Resources		5,520		<b>5,520</b>		5,494		<b>5,494</b>
09	Community Based Services		50,352		<b>50,352</b>		51,733		<b>51,733</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,779,958</b>	<b>3,128,709</b>		<b>12,908,666</b>	<b>9,830,579</b>	<b>4,434,682</b>		<b>14,265,261</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			26,239	<b>26,239</b>			29,222	<b>29,222</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			525,655	<b>525,655</b>			516,791	<b>516,791</b>
1383	EDUCATION DEVELOPMENT			202,675	<b>202,675</b>			901,420	<b>901,420</b>
1385	HEALTH DEVELOPMENT			416,136	<b>416,136</b>			300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,537,886	<b>1,537,886</b>			1,417,802	<b>1,417,802</b>
<b>Total Development Budget Estimates</b>				<b>2,708,591</b>	<b>2,708,591</b>			<b>3,165,236</b>	<b>3,165,236</b>
<b>Total Vote 579</b>		<b>9,779,958</b>	<b>3,128,709</b>	<b>2,708,591</b>	<b>15,617,258</b>	<b>9,830,579</b>	<b>4,434,682</b>	<b>3,165,236</b>	<b>17,430,497</b>

# Vote:579 BUDUDA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>363,809</b>	<b>368,260</b>
321466	Sector Conditional Grant (Wage)	303,750	303,750
321467	Sector Conditional Grant (Non-Wage)	33,820	35,288
321470	Sector Development Grant	26,239	29,222
<b>Education</b>		<b>7,617,034</b>	<b>8,511,733</b>
321466	Sector Conditional Grant (Wage)	6,177,729	6,199,719
321467	Sector Conditional Grant (Non-Wage)	1,236,629	1,410,594
321470	Sector Development Grant	202,675	201,420
321472	Transitional Development Grant	0	700,000
<b>Health</b>		<b>2,800,232</b>	<b>2,721,473</b>
321466	Sector Conditional Grant (Wage)	2,105,458	2,118,632
321467	Sector Conditional Grant (Non-Wage)	278,638	302,842
321472	Transitional Development Grant	416,136	300,000
<b>Water and Environment</b>		<b>565,681</b>	<b>554,972</b>
321467	Sector Conditional Grant (Non-Wage)	40,026	38,180
321470	Sector Development Grant	503,655	496,153
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>54,700</b>	<b>51,733</b>
321467	Sector Conditional Grant (Non-Wage)	50,352	51,733
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,215,802</b>	<b>5,222,326</b>
212105	Pension for Local Governments	528,983	607,555
212107	Gratuity for Local Governments	213,958	284,579
321401	District Unconditional Grant (Non-Wage)	699,996	774,974
321402	Urban Unconditional Grant (Non-Wage)	46,307	98,845
321403	District Discretionary Development Equalization Grant	1,512,881	1,374,306
321450	Urban Unconditional Grant (Wage)	154,132	154,132
321451	District Unconditional Grant (Wage)	1,038,889	1,054,348
321463	Urban Discretionary Development Equalization Grant	20,656	43,496
321608	General Public Service Pension Arrears (Budgeting)	0	721,536
321617	Salary Arrears (Budgeting)	0	108,557
<b>Grand Total Vote 579</b>		<b>15,617,258</b>	<b>17,430,497</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	528,983	607,555
212107 Gratuity for Local Governments	213,958	284,579
321401 District Unconditional Grant (Non-Wage)	699,996	774,974
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		314,917
o/w IFMIS District		30,000
o/w Ex-Gratia District		208,440
o/w Payroll Printing District		9,120
o/w Bubiita		8,253
o/w Bududa		10,813
o/w Bukalasi		12,336
o/w Bukibokolo		10,386
o/w Bukigai		15,688
o/w Bulucheke		13,860
o/w Bumasheti		14,408
o/w Bumayoka		16,663
o/w Bushiyi		12,154
o/w Bushika		19,710
o/w Bushiribo		11,361
o/w Buwali		7,827
o/w Nabweya		10,508
o/w Nakatsi		10,874
o/w Nalwanza		9,533
321402 Urban Unconditional Grant (Non-Wage)	46,307	98,845
o/w Bududa Town Council		36,606
o/w Bushigayi Town Council		25,358
o/w Nangako Town Council		36,881
321450 Urban Unconditional Grant (Wage)	154,132	154,132
321451 District Unconditional Grant (Wage)	1,038,889	1,054,348
321608 General Public Service Pension Arrears (Budgeting)	0	721,536
321617 Salary Arrears (Budgeting)	0	108,557
<b>Total Programme 01</b>	<b>2,682,264</b>	<b>3,804,525</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	303,750	303,750
321467 Sector Conditional Grant (Non-Wage)	33,820	35,288
<b>Total Programme 04</b>	<b>337,570</b>	<b>339,037</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,105,458	2,118,632
o/w Health - Wage Conditional Grant		2,118,632
321467 Sector Conditional Grant (Non-Wage)	278,638	302,842
o/w Primary Health Care - Non Wage Recurrent		139,184
o/w Primary Healthcare - Hospital Non Wage Recurrent		163,657
<b>Total Programme 05</b>	<b>2,384,096</b>	<b>2,421,473</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,177,729	6,199,719
o/w Secondary Education - Wage		937,083
o/w Primary Education - Wage		5,262,636

# Vote:579 BUDUDA District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,236,629	1,410,594
<i>o/w Primary Education - Non Wage Recurrent</i>		489,541
<i>o/w Inspection</i>		30,490
<i>o/w Secondary Education - Non Wage Recurrent</i>		890,564
<b>Total Programme 06</b>	<b>7,414,358</b>	<b>7,610,313</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,506	32,686
<b>Total Programme 07</b>	<b>34,506</b>	<b>32,686</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,520	5,494
<b>Total Programme 08</b>	<b>5,520</b>	<b>5,494</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,352	51,733
<b>Total Programme 09</b>	<b>50,352</b>	<b>51,733</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	26,239	29,222
<b>Total Project 0100</b>	<b>26,239</b>	<b>29,222</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	503,655	496,153
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>525,655</b>	<b>516,791</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	202,675	201,420
321472 Transitional Development Grant	0	700,000
<b>Total Project 1383</b>	<b>202,675</b>	<b>901,420</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	416,136	300,000
<b>Total Project 1385</b>	<b>416,136</b>	<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,512,881	1,374,306
<i>o/w Bubiita</i>		35,390
<i>o/w Bududa</i>		48,671
<i>o/w Bukalasi</i>		56,576
<i>o/w Bukibokolo</i>		46,457

# Vote:579 BUDUDA District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Bukigai</i>		73,968
<i>o/w Bulucheke</i>		64,482
<i>o/w Bumasheti</i>		67,328
<i>o/w Bumayoka</i>		79,028
<i>o/w Bushiyi</i>		55,628
<i>o/w Bushika</i>		94,839
<i>o/w Bushiribo</i>		51,517
<i>o/w Buwali</i>		33,176
<i>o/w Nabweya</i>		47,090
<i>o/w Nakatsi</i>		48,987
<i>o/w Nalwanza</i>		42,030
321463 Urban Discretionary Development Equalization Grant	20,656	43,496
<i>o/w Bududa Town Council</i>		16,376
<i>o/w Bushigayi Town Council</i>		10,604
<i>o/w Nangako Town Council</i>		16,516
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,537,886</b>	<b>1,417,802</b>
<b>Grand Total Vote 579</b>	<b>15,617,258</b>	<b>17,430,497</b>

# Vote:580 LYANTONDE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,256,818	636,920		1,893,739	1,256,818	823,692		2,080,510
04	Production and Marketing	335,144	19,758		354,902	335,144	20,688		355,832
05	Health	2,464,117	234,296		2,698,412	2,464,117	261,496		2,725,612
06	Education	3,460,793	731,680		4,192,473	3,460,793	662,378		4,123,172
07	Works		34,699		34,699		33,383		33,383
08	Natural Resources		2,254		2,254		2,509		2,509
09	Community Based Services		21,438		21,438		22,014		22,014
<b>Total Recurrent Budget Estimates</b>		<b>7,516,873</b>	<b>1,681,044</b>		<b>9,197,917</b>	<b>7,516,873</b>	<b>1,826,160</b>		<b>9,343,032</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			14,135	14,135			15,109	15,109
1382	WATER AND ENVIRONMENT DEVELOPMENT			408,426	408,426			427,377	427,377
1383	EDUCATION DEVELOPMENT			105,512	105,512			108,257	108,257
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			560,651	560,651			266,475	266,475
<b>Total Development Budget Estimates</b>				<b>1,088,725</b>	<b>1,088,725</b>			<b>1,317,219</b>	<b>1,317,219</b>
<b>Total Vote 580</b>		<b>7,516,873</b>	<b>1,681,044</b>	<b>1,088,725</b>	<b>10,286,642</b>	<b>7,516,873</b>	<b>1,826,160</b>	<b>1,317,219</b>	<b>10,660,251</b>

# Vote:580 LYANTONDE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>369,037</b>	<b>370,941</b>
321466	Sector Conditional Grant (Wage)	335,144	335,144
321467	Sector Conditional Grant (Non-Wage)	19,758	20,688
321470	Sector Development Grant	14,135	15,109
<b>Education</b>		<b>4,297,986</b>	<b>4,231,429</b>
321466	Sector Conditional Grant (Wage)	3,460,793	3,460,793
321467	Sector Conditional Grant (Non-Wage)	731,680	662,378
321470	Sector Development Grant	105,512	108,257
<b>Health</b>		<b>2,698,412</b>	<b>3,225,612</b>
321466	Sector Conditional Grant (Wage)	2,464,117	2,464,117
321467	Sector Conditional Grant (Non-Wage)	234,296	261,496
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>445,378</b>	<b>463,269</b>
321467	Sector Conditional Grant (Non-Wage)	36,952	35,892
321470	Sector Development Grant	386,426	406,739
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>25,786</b>	<b>22,014</b>
321467	Sector Conditional Grant (Non-Wage)	21,438	22,014
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,450,042</b>	<b>2,346,986</b>
212105	Pension for Local Governments	44,835	99,632
212107	Gratuity for Local Governments	90,549	90,549
321401	District Unconditional Grant (Non-Wage)	412,725	430,161
321402	Urban Unconditional Grant (Non-Wage)	70,956	54,206
321403	District Discretionary Development Equalization Grant	94,118	141,744
321450	Urban Unconditional Grant (Wage)	137,889	137,889
321451	District Unconditional Grant (Wage)	1,118,929	1,118,929
321463	Urban Discretionary Development Equalization Grant	32,185	24,731
321472	Transitional Development Grant	430,000	100,000
321608	General Public Service Pension Arrears (Budgeting)	17,856	48,815
321617	Salary Arrears (Budgeting)	0	100,329
<b>Grand Total Vote 580</b>		<b>10,286,642</b>	<b>10,660,251</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	44,835	99,632
212107 Gratuity for Local Governments	90,549	90,549
321401 District Unconditional Grant (Non-Wage)	412,725	430,161
<i>o/w Ex-Gratia District</i>		77,880
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		216,093
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		4,740
<i>o/w Kaliiro</i>		15,438
<i>o/w Kasagama</i>		10,746
<i>o/w Kinuuka</i>		9,321
<i>o/w Lyakajura</i>		10,034
<i>o/w Lyantonde</i>		15,200
<i>o/w Mpumudde</i>		12,587
321402 Urban Unconditional Grant (Non-Wage)	70,956	54,206
<i>o/w Lyantonde Town Council</i>		54,206
321450 Urban Unconditional Grant (Wage)	137,889	137,889
321451 District Unconditional Grant (Wage)	1,118,929	1,118,929
321608 General Public Service Pension Arrears (Budgeting)	17,856	48,815
321617 Salary Arrears (Budgeting)	0	100,329
<b>Total Programme 01</b>	<b>1,893,739</b>	<b>2,080,510</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	335,144	335,144
321467 Sector Conditional Grant (Non-Wage)	19,758	20,688
<b>Total Programme 04</b>	<b>354,902</b>	<b>355,832</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,464,117	2,464,117
<i>o/w Health - Wage Conditional Grant</i>		2,464,117
321467 Sector Conditional Grant (Non-Wage)	234,296	261,496
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		160,280
<i>o/w Primary Health Care - Non Wage Recurrent</i>		101,215
<b>Total Programme 05</b>	<b>2,698,412</b>	<b>2,725,612</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,460,793	3,460,793
<i>o/w Skills Development - Wage</i>		313,558
<i>o/w Secondary Education - Wage</i>		726,133
<i>o/w Primary Education - Wage</i>		2,421,103
321467 Sector Conditional Grant (Non-Wage)	731,680	662,378
<i>o/w Inspection</i>		20,617
<i>o/w Primary Education - Non Wage Recurrent</i>		197,318
<i>o/w Skills Development - Non Wage Recurrent</i>		78,681
<i>o/w Secondary Education - Non Wage Recurrent</i>		365,762
<b>Total Programme 06</b>	<b>4,192,473</b>	<b>4,123,172</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,699	33,383
<b>Total Programme 07</b>	<b>34,699</b>	<b>33,383</b>

# Vote:580 LYANTONDE District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,254	2,509
<b>Total Programme 08</b>	<b>2,254</b>	<b>2,509</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,438	22,014
<b>Total Programme 09</b>	<b>21,438</b>	<b>22,014</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	14,135	15,109
<b>Total Project 0100</b>	<b>14,135</b>	<b>15,109</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	386,426	406,739
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>408,426</b>	<b>427,377</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	105,512	108,257
<b>Total Project 1383</b>	<b>105,512</b>	<b>108,257</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	94,118	141,744
<i>o/w Kaliiro</i>		16,779
<i>o/w Kasagama</i>		11,117
<i>o/w Kinuuka</i>		9,398
<i>o/w Lyakajura</i>		10,258
<i>o/w Lyantonde</i>		16,492
<i>o/w Mpumudde</i>		13,339
321463 Urban Discretionary Development Equalization Grant	32,185	24,731
<i>o/w Lyantonde Town Council</i>		24,731
321472 Transitional Development Grant	430,000	100,000
<i>o/w Support for Completion of Phase 2 of District Council Chambers</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>560,651</b>	<b>266,475</b>
<b>Grand Total Vote 580</b>	<b>10,286,642</b>	<b>10,660,251</b>

# Vote:581 AMUDAT District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	738,324	610,570		<b>1,348,894</b>	738,324	527,514		<b>1,265,839</b>
04	Production and Marketing	275,927	31,822		<b>307,749</b>	275,927	32,701		<b>308,628</b>
05	Health	426,637	317,628		<b>744,265</b>	484,766	170,110		<b>654,877</b>
06	Education	1,065,878	85,208		<b>1,151,086</b>	1,065,878	106,873		<b>1,172,751</b>
07	Works		40,553		<b>40,553</b>		39,232		<b>39,232</b>
08	Natural Resources		3,862		<b>3,862</b>		3,540		<b>3,540</b>
09	Community Based Services		23,382		<b>23,382</b>		26,909		<b>26,909</b>
<b>Total Recurrent Budget Estimates</b>		<b>2,506,766</b>	<b>1,113,025</b>		<b>3,619,792</b>	<b>2,564,896</b>	<b>906,880</b>		<b>3,471,775</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			30,185	<b>30,185</b>			29,668	<b>29,668</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			531,499	<b>531,499</b>			442,670	<b>442,670</b>
1383	EDUCATION DEVELOPMENT			153,003	<b>153,003</b>			151,940	<b>151,940</b>
1385	HEALTH DEVELOPMENT			36,665	<b>36,665</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,220,649	<b>1,220,649</b>			1,080,612	<b>1,080,612</b>
<b>Total Development Budget Estimates</b>				<b>1,972,001</b>	<b>1,972,001</b>			<b>1,704,890</b>	<b>1,704,890</b>
<b>Total Vote 581</b>		<b>2,506,766</b>	<b>1,113,025</b>	<b>1,972,001</b>	<b>5,591,793</b>	<b>2,564,896</b>	<b>906,880</b>	<b>1,704,890</b>	<b>5,176,666</b>



# Vote:581 AMUDAT District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>337,934</b>	<b>338,296</b>
321466	Sector Conditional Grant (Wage)	275,927	275,927
321467	Sector Conditional Grant (Non-Wage)	31,822	32,701
321470	Sector Development Grant	30,185	29,668
<b>Education</b>		<b>1,304,089</b>	<b>1,324,691</b>
321466	Sector Conditional Grant (Wage)	1,065,878	1,065,878
321467	Sector Conditional Grant (Non-Wage)	85,208	106,873
321470	Sector Development Grant	153,003	151,940
<b>Health</b>		<b>780,930</b>	<b>654,877</b>
321466	Sector Conditional Grant (Wage)	426,637	484,766
321467	Sector Conditional Grant (Non-Wage)	317,628	170,110
321472	Transitional Development Grant	36,665	
<b>Water and Environment</b>		<b>575,914</b>	<b>485,442</b>
321467	Sector Conditional Grant (Non-Wage)	44,415	42,772
321470	Sector Development Grant	509,499	422,032
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>27,730</b>	<b>26,909</b>
321467	Sector Conditional Grant (Non-Wage)	23,382	26,909
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,565,196</b>	<b>2,346,451</b>
212105	Pension for Local Governments	44,624	44,624
212107	Gratuity for Local Governments	34,579	34,579
321401	District Unconditional Grant (Non-Wage)	466,398	398,341
321402	Urban Unconditional Grant (Non-Wage)	64,970	49,971
321403	District Discretionary Development Equalization Grant	1,174,452	1,046,269
321450	Urban Unconditional Grant (Wage)	85,303	85,303
321451	District Unconditional Grant (Wage)	653,021	653,021
321463	Urban Discretionary Development Equalization Grant	41,849	34,344
<b>Grand Total Vote 581</b>		<b>5,591,793</b>	<b>5,176,666</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	44,624	44,624
212107 Gratuity for Local Governments	34,579	34,579
321401 District Unconditional Grant (Non-Wage)	466,398	398,341
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		244,214
<i>o/w Ex-Gratia District</i>		27,600
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		1,120
<i>o/w Amudat</i>		20,772
<i>o/w Karita</i>		23,304
<i>o/w Loroo</i>		23,210
321402 Urban Unconditional Grant (Non-Wage)	64,970	49,971
<i>o/w Amudat Town Council</i>		49,971
321450 Urban Unconditional Grant (Wage)	85,303	85,303
321451 District Unconditional Grant (Wage)	653,021	653,021
<b>Total Programme 01</b>	<b>1,348,894</b>	<b>1,265,839</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	275,927	275,927
321467 Sector Conditional Grant (Non-Wage)	31,822	32,701
<b>Total Programme 04</b>	<b>307,749</b>	<b>308,628</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	426,637	484,766
<i>o/w Health - Wage Conditional Grant</i>		484,766
321467 Sector Conditional Grant (Non-Wage)	317,628	170,110
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		100,842
<i>o/w Primary Health Care - Non Wage Recurrent</i>		69,269
<b>Total Programme 05</b>	<b>744,265</b>	<b>654,877</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,065,878	1,065,878
<i>o/w Secondary Education - Wage</i>		299,495
<i>o/w Primary Education - Wage</i>		766,383
321467 Sector Conditional Grant (Non-Wage)	85,208	106,873
<i>o/w Secondary Education - Non Wage Recurrent</i>		41,534
<i>o/w Primary Education - Non Wage Recurrent</i>		53,922
<i>o/w Inspection</i>		11,417
<b>Total Programme 06</b>	<b>1,151,086</b>	<b>1,172,751</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	40,553	39,232
<b>Total Programme 07</b>	<b>40,553</b>	<b>39,232</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,862	3,540
<b>Total Programme 08</b>	<b>3,862</b>	<b>3,540</b>

# Vote:581 AMUDAT District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,382	26,909
<b>Total Programme 09</b>	<b>23,382</b>	<b>26,909</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	30,185	29,668
<b>Total Project 0100</b>	<b>30,185</b>	<b>29,668</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	509,499	422,032
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>531,499</b>	<b>442,670</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	153,003	151,940
<b>Total Project 1383</b>	<b>153,003</b>	<b>151,940</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	36,665	0
<b>Total Project 1385</b>	<b>36,665</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,174,452	1,046,269
<i>o/w Amudat</i>		170,912
<i>o/w Karita</i>		194,569
<i>o/w Loroo</i>		193,693
321463 Urban Discretionary Development Equalization Grant	41,849	34,344
<i>o/w Amudat Town Council</i>		34,344
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,220,649</b>	<b>1,080,612</b>
<b>Grand Total Vote 581</b>	<b>5,591,793</b>	<b>5,176,666</b>

# Vote:582 BUIKWE District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,771,868	1,680,775		<b>3,452,643</b>	1,771,868	1,485,925		<b>3,257,792</b>
04	Production and Marketing	445,298	49,054		<b>494,352</b>	445,298	41,054		<b>486,352</b>
05	Health	2,267,369	633,563		<b>2,900,933</b>	2,267,369	444,947		<b>2,712,316</b>
06	Education	5,682,375	1,749,749		<b>7,432,124</b>	5,682,375	1,439,520		<b>7,121,896</b>
07	Works		36,816		<b>36,816</b>		34,109		<b>34,109</b>
08	Natural Resources		6,589		<b>6,589</b>		3,197		<b>3,197</b>
09	Community Based Services		53,085		<b>53,085</b>		46,833		<b>46,833</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,166,910</b>	<b>4,209,630</b>		<b>14,376,540</b>	<b>10,166,910</b>	<b>3,495,585</b>		<b>13,662,495</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>			41,211	<b>41,211</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			357,181	<b>357,181</b>			491,276	<b>491,276</b>
1383	EDUCATION DEVELOPMENT			242,134	<b>242,134</b>			156,831	<b>156,831</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			451,335	<b>451,335</b>			196,809	<b>196,809</b>
<b>Total Development Budget Estimates</b>				<b>1,098,725</b>	<b>1,098,725</b>			<b>886,127</b>	<b>886,127</b>
<b>Total Vote 582</b>		<b>10,166,910</b>	<b>4,209,630</b>	<b>1,098,725</b>	<b>15,475,265</b>	<b>10,166,910</b>	<b>3,495,585</b>	<b>886,127</b>	<b>14,548,622</b>

# Vote:582 BUIKWE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>542,426</b>	<b>527,563</b>
321466	Sector Conditional Grant (Wage)	445,298	445,298
321467	Sector Conditional Grant (Non-Wage)	49,054	41,054
321470	Sector Development Grant	48,074	41,211
<b>Education</b>		<b>7,674,258</b>	<b>7,278,727</b>
321466	Sector Conditional Grant (Wage)	5,682,375	5,682,375
321467	Sector Conditional Grant (Non-Wage)	1,749,749	1,439,520
321470	Sector Development Grant	242,134	156,831
<b>Health</b>		<b>2,900,933</b>	<b>2,712,316</b>
321466	Sector Conditional Grant (Wage)	2,267,369	2,267,369
321467	Sector Conditional Grant (Non-Wage)	633,563	444,947
<b>Water and Environment</b>		<b>400,586</b>	<b>528,582</b>
321467	Sector Conditional Grant (Non-Wage)	43,405	37,306
321470	Sector Development Grant	335,181	470,638
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>57,432</b>	<b>46,833</b>
321467	Sector Conditional Grant (Non-Wage)	53,085	46,833
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,899,630</b>	<b>3,454,601</b>
212105	Pension for Local Governments	198,057	292,404
212107	Gratuity for Local Governments	407,690	407,690
321401	District Unconditional Grant (Non-Wage)	666,666	510,517
321402	Urban Unconditional Grant (Non-Wage)	135,221	101,187
321403	District Discretionary Development Equalization Grant	188,243	152,909
321450	Urban Unconditional Grant (Wage)	600,000	600,000
321451	District Unconditional Grant (Wage)	1,171,868	1,171,868
321463	Urban Discretionary Development Equalization Grant	58,745	43,900
321472	Transitional Development Grant	200,000	
321608	General Public Service Pension Arrears (Budgeting)	273,141	135,915
321617	Salary Arrears (Budgeting)	0	38,213
<b>Grand Total Vote 582</b>		<b>15,475,265</b>	<b>14,548,622</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	198,057	292,404
212107 Gratuity for Local Governments	407,690	407,690
321401 District Unconditional Grant (Non-Wage)	666,666	510,517
<i>o/w Ex-Gratia District</i>		128,880
<i>o/w IFMIS District</i>		30,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		232,109
<i>o/w Payroll Printing District</i>		6,973
<i>o/w Buikwe</i>		14,652
<i>o/w Najja</i>		27,856
<i>o/w Ngogwe</i>		23,503
<i>o/w Ssi-Bukunja</i>		18,424
321402 Urban Unconditional Grant (Non-Wage)	135,221	101,187
<i>o/w Buikwe Town Council</i>		58,703
<i>o/w Nkokonjeru Town Council</i>		42,484
321450 Urban Unconditional Grant (Wage)	600,000	600,000
321451 District Unconditional Grant (Wage)	1,171,868	1,171,868
321608 General Public Service Pension Arrears (Budgeting)	273,141	135,915
321617 Salary Arrears (Budgeting)	0	38,213
<b>Total Programme 01</b>	<b>3,452,643</b>	<b>3,257,792</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	445,298	445,298
321467 Sector Conditional Grant (Non-Wage)	49,054	41,054
<b>Total Programme 04</b>	<b>494,352</b>	<b>486,352</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,267,369	2,267,369
<i>o/w Health - Wage Conditional Grant</i>		2,267,369
321467 Sector Conditional Grant (Non-Wage)	633,563	444,947
<i>o/w Primary Health Care - Non Wage Recurrent</i>		103,295
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		341,652
<b>Total Programme 05</b>	<b>2,900,933</b>	<b>2,712,316</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,682,375	5,682,375
<i>o/w Skills Development - Wage</i>		213,985
<i>o/w Secondary Education - Wage</i>		1,156,582
<i>o/w Primary Education - Wage</i>		4,311,808
321467 Sector Conditional Grant (Non-Wage)	1,749,749	1,439,520
<i>o/w Inspection</i>		28,021
<i>o/w Secondary Education - Non Wage Recurrent</i>		877,627
<i>o/w Skills Development - Non Wage Recurrent</i>		236,068
<i>o/w Primary Education - Non Wage Recurrent</i>		297,804
<b>Total Programme 06</b>	<b>7,432,124</b>	<b>7,121,896</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,816	34,109
<b>Total Programme 07</b>	<b>36,816</b>	<b>34,109</b>

# Vote:582 BUIKWE District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,589	3,197
<b>Total Programme 08</b>	<b>6,589</b>	<b>3,197</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	53,085	46,833
<b>Total Programme 09</b>	<b>53,085</b>	<b>46,833</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	48,074	41,211
<b>Total Project 0100</b>	<b>48,074</b>	<b>41,211</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	335,181	470,638
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>357,181</b>	<b>491,276</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	242,134	156,831
<b>Total Project 1383</b>	<b>242,134</b>	<b>156,831</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	188,243	152,909
<i>o/w Buikwe</i>		13,173
<i>o/w Najja</i>		27,204
<i>o/w Ngogwe</i>		22,578
<i>o/w Ssi-Bukunja</i>		17,182
321463 Urban Discretionary Development Equalization Grant	58,745	43,900
<i>o/w Buikwe Town Council</i>		26,030
<i>o/w Nkokonjeru Town Council</i>		17,870
321472 Transitional Development Grant	200,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>451,335</b>	<b>196,809</b>
<b>Grand Total Vote 582</b>	<b>15,475,265</b>	<b>14,548,622</b>

# Vote:583 BUYENDE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,159,228	1,250,933		2,410,160	1,159,228	1,657,754		2,816,982
04	Production and Marketing	313,367	53,500		366,867	313,367	55,939		369,306
05	Health	1,088,476	275,702		1,364,178	1,088,476	199,374		1,287,850
06	Education	6,570,843	1,662,098		8,232,941	7,403,808	1,647,547		9,051,355
07	Works		37,605		37,605		36,610		36,610
08	Natural Resources		8,351		8,351		9,091		9,091
09	Community Based Services		64,739		64,739		71,946		71,946
<b>Total Recurrent Budget Estimates</b>		<b>9,131,914</b>	<b>3,352,927</b>		<b>12,484,841</b>	<b>9,964,878</b>	<b>3,678,261</b>		<b>13,643,139</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			50,836	50,836			53,643	53,643
1382	WATER AND ENVIRONMENT DEVELOPMENT			606,665	606,665			541,725	541,725
1383	EDUCATION DEVELOPMENT			295,305	295,305			288,190	288,190
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			544,294	544,294			531,221	531,221
<b>Total Development Budget Estimates</b>				<b>1,497,100</b>	<b>1,497,100</b>			<b>1,414,780</b>	<b>1,414,780</b>
<b>Total Vote 583</b>		<b>9,131,914</b>	<b>3,352,927</b>	<b>1,497,100</b>	<b>13,981,941</b>	<b>9,964,878</b>	<b>3,678,261</b>	<b>1,414,780</b>	<b>15,057,918</b>



# Vote:583 BUYENDE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>417,703</b>	<b>422,949</b>
321466	Sector Conditional Grant (Wage)	313,367	313,367
321467	Sector Conditional Grant (Non-Wage)	53,500	55,939
321470	Sector Development Grant	50,836	53,643
<b>Education</b>		<b>8,528,246</b>	<b>9,339,545</b>
321466	Sector Conditional Grant (Wage)	6,570,843	7,403,808
321467	Sector Conditional Grant (Non-Wage)	1,662,098	1,647,547
321470	Sector Development Grant	295,305	288,190
<b>Health</b>		<b>1,364,178</b>	<b>1,287,850</b>
321466	Sector Conditional Grant (Wage)	1,088,476	1,088,476
321467	Sector Conditional Grant (Non-Wage)	275,702	199,374
<b>Water and Environment</b>		<b>652,621</b>	<b>587,426</b>
321467	Sector Conditional Grant (Non-Wage)	45,956	45,701
321470	Sector Development Grant	584,665	521,088
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>69,086</b>	<b>71,946</b>
321467	Sector Conditional Grant (Non-Wage)	64,739	71,946
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,950,107</b>	<b>3,348,203</b>
212105	Pension for Local Governments	106,193	158,493
212107	Gratuity for Local Governments	272,421	275,189
321401	District Unconditional Grant (Non-Wage)	731,887	691,005
321402	Urban Unconditional Grant (Non-Wage)	107,929	81,857
321403	District Discretionary Development Equalization Grant	320,402	489,132
321450	Urban Unconditional Grant (Wage)	104,609	104,609
321451	District Unconditional Grant (Wage)	1,054,619	1,054,619
321463	Urban Discretionary Development Equalization Grant	54,544	42,088
321472	Transitional Development Grant	165,000	
321608	General Public Service Pension Arrears (Budgeting)	32,503	417,474
321617	Salary Arrears (Budgeting)	0	33,737
<b>Grand Total Vote 583</b>		<b>13,981,941</b>	<b>15,057,918</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	106,193	158,493
212107 Gratuity for Local Governments	272,421	275,189
321401 District Unconditional Grant (Non-Wage)	731,887	691,005
<i>o/w Ex-Gratia District</i>		84,480
<i>o/w District UCG - NWR District</i>		350,782
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		5,969
<i>o/w Bugaya</i>		49,467
<i>o/w Buyende</i>		30,591
<i>o/w Kagulu</i>		46,021
<i>o/w Kidera</i>		41,014
<i>o/w Nkondo</i>		24,559
321402 Urban Unconditional Grant (Non-Wage)	107,929	81,857
<i>o/w Buyende Town Council</i>		81,857
321450 Urban Unconditional Grant (Wage)	104,609	104,609
321451 District Unconditional Grant (Wage)	1,054,619	1,054,619
321608 General Public Service Pension Arrears (Budgeting)	32,503	417,474
321617 Salary Arrears (Budgeting)	0	33,737
<b>Total Programme 01</b>	<b>2,410,160</b>	<b>2,816,982</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	313,367	313,367
321467 Sector Conditional Grant (Non-Wage)	53,500	55,939
<b>Total Programme 04</b>	<b>366,867</b>	<b>369,306</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,088,476	1,088,476
<i>o/w Health - Wage Conditional Grant</i>		1,088,476
321467 Sector Conditional Grant (Non-Wage)	275,702	199,374
<i>o/w Primary Health Care - Non Wage Recurrent</i>		199,374
<b>Total Programme 05</b>	<b>1,364,178</b>	<b>1,287,850</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,570,843	7,403,808
<i>o/w Secondary Education - Wage</i>		730,053
<i>o/w Primary Education - Wage</i>		6,673,754
321467 Sector Conditional Grant (Non-Wage)	1,662,098	1,647,547
<i>o/w Secondary Education - Non Wage Recurrent</i>		998,241
<i>o/w Inspection</i>		31,612
<i>o/w Primary Education - Non Wage Recurrent</i>		617,695
<b>Total Programme 06</b>	<b>8,232,941</b>	<b>9,051,355</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,605	36,610
<b>Total Programme 07</b>	<b>37,605</b>	<b>36,610</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:583 BUYENDE District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,351	9,091
<b>Total Programme 08</b>	<b>8,351</b>	<b>9,091</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64,739	71,946
<b>Total Programme 09</b>	<b>64,739</b>	<b>71,946</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	50,836	53,643
<b>Total Project 0100</b>	<b>50,836</b>	<b>53,643</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	584,665	521,088
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>606,665</b>	<b>541,725</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	295,305	288,190
<b>Total Project 1383</b>	<b>295,305</b>	<b>288,190</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	320,402	489,132
<i>o/w Bugaya</i>		74,059
<i>o/w Buyende</i>		43,015
<i>o/w Kagulu</i>		68,390
<i>o/w Kidera</i>		60,157
<i>o/w Nkondo</i>		33,094
321463 Urban Discretionary Development Equalization Grant	54,544	42,088
<i>o/w Buyende Town Council</i>		42,088
321472 Transitional Development Grant	165,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>544,294</b>	<b>531,221</b>
<b>Grand Total Vote 583</b>	<b>13,981,941</b>	<b>15,057,918</b>

# Vote:584 KYEGEGWA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,442,191	1,097,864		2,540,055	1,442,191	2,254,239		3,696,430
04	Production and Marketing	295,970	46,543		342,513	295,970	50,047		346,017
05	Health	1,666,937	220,930		1,887,866	1,666,937	111,803		1,778,739
06	Education	4,594,942	792,161		5,387,103	4,594,942	749,281		5,344,223
07	Works		38,228		38,228		37,412		37,412
08	Natural Resources		7,395		7,395		8,103		8,103
09	Community Based Services		48,312		48,312		58,335		58,335
<b>Total Recurrent Budget Estimates</b>		<b>8,000,040</b>	<b>2,251,433</b>		<b>10,251,473</b>	<b>8,000,040</b>	<b>3,269,219</b>		<b>11,269,259</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			34,448	34,448			40,874	40,874
1382	WATER AND ENVIRONMENT DEVELOPMENT			591,964	591,964			524,024	524,024
1383	EDUCATION DEVELOPMENT			319,354	319,354			261,084	261,084
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			738,290	738,290			727,002	727,002
<b>Total Development Budget Estimates</b>				<b>1,684,056</b>	<b>1,684,056</b>			<b>1,552,984</b>	<b>1,552,984</b>
<b>Total Vote 584</b>		<b>8,000,040</b>	<b>2,251,433</b>	<b>1,684,056</b>	<b>11,935,529</b>	<b>8,000,040</b>	<b>3,269,219</b>	<b>1,552,984</b>	<b>12,822,243</b>

# Vote:584 KYEGEGWA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>376,962</b>	<b>386,891</b>
321466	Sector Conditional Grant (Wage)	295,970	295,970
321467	Sector Conditional Grant (Non-Wage)	46,543	50,047
321470	Sector Development Grant	34,448	40,874
<b>Education</b>		<b>5,706,457</b>	<b>5,605,307</b>
321466	Sector Conditional Grant (Wage)	4,594,942	4,594,942
321467	Sector Conditional Grant (Non-Wage)	792,161	749,281
321470	Sector Development Grant	258,059	261,084
321472	Transitional Development Grant	61,295	
<b>Health</b>		<b>1,887,866</b>	<b>1,778,739</b>
321466	Sector Conditional Grant (Wage)	1,666,937	1,666,937
321467	Sector Conditional Grant (Non-Wage)	220,930	111,803
<b>Water and Environment</b>		<b>637,587</b>	<b>569,539</b>
321467	Sector Conditional Grant (Non-Wage)	45,623	45,515
321470	Sector Development Grant	569,964	503,386
321472	Transitional Development Grant	22,000	20,638
<b>Social Development</b>		<b>52,660</b>	<b>58,335</b>
321467	Sector Conditional Grant (Non-Wage)	48,312	58,335
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,273,997</b>	<b>4,423,432</b>
212105	Pension for Local Governments	87,439	253,857
212107	Gratuity for Local Governments	60,533	756,000
321401	District Unconditional Grant (Non-Wage)	744,428	744,717
321402	Urban Unconditional Grant (Non-Wage)	96,309	74,881
321403	District Discretionary Development Equalization Grant	690,599	693,044
321450	Urban Unconditional Grant (Wage)	238,344	238,344
321451	District Unconditional Grant (Wage)	1,203,848	1,203,848
321463	Urban Discretionary Development Equalization Grant	43,344	33,958
321608	General Public Service Pension Arrears (Budgeting)	109,155	260,475
321617	Salary Arrears (Budgeting)	0	164,309
<b>Grand Total Vote 584</b>		<b>11,935,529</b>	<b>12,822,243</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	87,439	253,857
212107 Gratuity for Local Governments	60,533	756,000
321401 District Unconditional Grant (Non-Wage)	744,428	744,717
<i>o/w IFMIS District</i>		30,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		114,480
<i>o/w District UCG - NWR District</i>		359,461
<i>o/w Payroll Printing District</i>		6,125
<i>o/w Hapwuyyo</i>		24,009
<i>o/w Kabweza Kyegegwa</i>		26,719
<i>o/w Kakabara</i>		34,502
<i>o/w Kasule</i>		20,812
<i>o/w Kigambo</i>		16,128
<i>o/w Mpara</i>		33,323
<i>o/w Ruyonza</i>		23,244
<i>o/w Rwentuha</i>		27,792
321402 Urban Unconditional Grant (Non-Wage)	96,309	74,881
<i>o/w Kyegegwa Town Council</i>		74,881
321450 Urban Unconditional Grant (Wage)	238,344	238,344
321451 District Unconditional Grant (Wage)	1,203,848	1,203,848
321608 General Public Service Pension Arrears (Budgeting)	109,155	260,475
321617 Salary Arrears (Budgeting)	0	164,309
<b>Total Programme 01</b>	<b>2,540,055</b>	<b>3,696,430</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	295,970	295,970
321467 Sector Conditional Grant (Non-Wage)	46,543	50,047
<b>Total Programme 04</b>	<b>342,513</b>	<b>346,017</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,666,937	1,666,937
<i>o/w Health - Wage Conditional Grant</i>		1,666,937
321467 Sector Conditional Grant (Non-Wage)	220,930	111,803
<i>o/w Primary Health Care - Non Wage Recurrent</i>		111,803
<b>Total Programme 05</b>	<b>1,887,866</b>	<b>1,778,739</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,594,942	4,594,942
<i>o/w Secondary Education - Wage</i>		755,727
<i>o/w Primary Education - Wage</i>		3,839,215
321467 Sector Conditional Grant (Non-Wage)	792,161	749,281
<i>o/w Inspection</i>		24,656
<i>o/w Primary Education - Non Wage Recurrent</i>		366,075
<i>o/w Secondary Education - Non Wage Recurrent</i>		358,551
<b>Total Programme 06</b>	<b>5,387,103</b>	<b>5,344,223</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	38,228	37,412
<b>Total Programme 07</b>	<b>38,228</b>	<b>37,412</b>

# Vote:584 KYEGEGWA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,395	8,103
<b>Total Programme 08</b>	<b>7,395</b>	<b>8,103</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,312	58,335
<b>Total Programme 09</b>	<b>48,312</b>	<b>58,335</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	34,448	40,874
<b>Total Project 0100</b>	<b>34,448</b>	<b>40,874</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	569,964	503,386
321472 Transitional Development Grant	22,000	20,638
<b>Total Project 1382</b>	<b>591,964</b>	<b>524,024</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	258,059	261,084
321472 Transitional Development Grant	61,295	0
<b>Total Project 1383</b>	<b>319,354</b>	<b>261,084</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	690,599	693,044
<i>o/w Haputyo</i>		45,805
<i>o/w Kabweza Kyegegwa</i>		51,747
<i>o/w Kakabara</i>		68,810
<i>o/w Kasule</i>		38,795
<i>o/w Kigambo</i>		28,526
<i>o/w Mpara</i>		66,225
<i>o/w Ruyonza</i>		44,126
<i>o/w Rwentuha</i>		54,099
321463 Urban Discretionary Development Equalization Grant	43,344	33,958
<i>o/w Kyegegwa Town Council</i>		33,958
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>738,290</b>	<b>727,002</b>
<b>Grand Total Vote 584</b>	<b>11,935,529</b>	<b>12,822,243</b>

# Vote:585 LAMWO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,151,989	949,800		<b>2,101,789</b>	1,234,375	1,211,592		<b>2,445,967</b>
04	Production and Marketing	181,652	49,951		<b>231,604</b>	181,652	49,922		<b>231,574</b>
05	Health	1,646,489	148,479		<b>1,794,969</b>	1,646,489	133,805		<b>1,780,295</b>
06	Education	4,741,077	634,626		<b>5,375,703</b>	4,768,539	662,924		<b>5,431,462</b>
07	Works		49,871		<b>49,871</b>		49,208		<b>49,208</b>
08	Natural Resources		4,842		<b>4,842</b>		4,061		<b>4,061</b>
09	Community Based Services		44,060		<b>44,060</b>		41,578		<b>41,578</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,721,208</b>	<b>1,881,630</b>		<b>9,602,838</b>	<b>7,831,055</b>	<b>2,153,090</b>		<b>9,984,146</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			48,682	<b>48,682</b>			46,833	<b>46,833</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			221,321	<b>221,321</b>			256,079	<b>256,079</b>
1383	EDUCATION DEVELOPMENT			166,939	<b>166,939</b>			168,397	<b>168,397</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			409,125	<b>409,125</b>
1385	HEALTH DEVELOPMENT			33,820	<b>33,820</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,284,081	<b>1,284,081</b>			1,176,785	<b>1,176,785</b>
<b>Total Development Budget Estimates</b>				<b>2,158,620</b>	<b>2,158,620</b>			<b>2,057,220</b>	<b>2,057,220</b>
<b>Total Vote 585</b>		<b>7,721,208</b>	<b>1,881,630</b>	<b>2,158,620</b>	<b>11,761,458</b>	<b>7,831,055</b>	<b>2,153,090</b>	<b>2,057,220</b>	<b>12,041,365</b>



# Vote:585 LAMWO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>280,285</b>	<b>278,408</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	49,951	49,922
321470	Sector Development Grant	48,682	46,833
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>5,542,642</b>	<b>5,599,860</b>
321466	Sector Conditional Grant (Wage)	4,741,077	4,768,539
321467	Sector Conditional Grant (Non-Wage)	634,626	662,924
321470	Sector Development Grant	166,939	168,397
<b>Health</b>		<b>1,828,789</b>	<b>1,780,295</b>
321466	Sector Conditional Grant (Wage)	1,646,489	1,646,489
321467	Sector Conditional Grant (Non-Wage)	148,479	133,805
321472	Transitional Development Grant	33,820	
<b>Water and Environment</b>		<b>276,034</b>	<b>309,348</b>
321467	Sector Conditional Grant (Non-Wage)	54,713	53,269
321470	Sector Development Grant	198,321	234,503
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>48,408</b>	<b>41,578</b>
321467	Sector Conditional Grant (Non-Wage)	44,060	41,578
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,381,522</b>	<b>3,622,753</b>
212105	Pension for Local Governments	77,449	122,216
212107	Gratuity for Local Governments	196,091	231,849
321401	District Unconditional Grant (Non-Wage)	572,378	571,054
321402	Urban Unconditional Grant (Non-Wage)	103,881	79,764
321403	District Discretionary Development Equalization Grant	1,220,041	1,128,537
321450	Urban Unconditional Grant (Wage)	42,796	125,181
321451	District Unconditional Grant (Wage)	1,109,194	1,109,194
321463	Urban Discretionary Development Equalization Grant	59,692	48,248
321617	Salary Arrears (Budgeting)	0	206,710
<b>Grand Total Vote 585</b>		<b>11,761,458</b>	<b>12,041,365</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	77,449	122,216
212107 Gratuity for Local Governments	196,091	231,849
321401 District Unconditional Grant (Non-Wage)	572,378	571,054
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		291,995
<i>o/w Ex-Gratia District</i>		109,680
<i>o/w Payroll Printing District</i>		5,867
<i>o/w Agoro</i>		15,182
<i>o/w Lokung</i>		14,057
<i>o/w Madiopei</i>		10,995
<i>o/w Padibe East</i>		9,307
<i>o/w Padibe West</i>		11,370
<i>o/w Palabek Gem</i>		13,057
<i>o/w Palabekkal</i>		12,682
<i>o/w Palabekogili</i>		9,495
<i>o/w Paloga</i>		9,245
321402 Urban Unconditional Grant (Non-Wage)	103,881	79,764
<i>o/w Lamwo Town Council</i>		37,276
<i>o/w Padibe Town Council</i>		42,487
321450 Urban Unconditional Grant (Wage)	42,796	125,181
321451 District Unconditional Grant (Wage)	1,109,194	1,109,194
321617 Salary Arrears (Budgeting)	0	206,710
<b>Total Programme 01</b>	<b>2,101,789</b>	<b>2,445,967</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	49,951	49,922
<b>Total Programme 04</b>	<b>231,604</b>	<b>231,574</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,646,489	1,646,489
<i>o/w Health - Wage Conditional Grant</i>		1,646,489
321467 Sector Conditional Grant (Non-Wage)	148,479	133,805
<i>o/w Primary Health Care - Non Wage Recurrent</i>		133,805
<b>Total Programme 05</b>	<b>1,794,969</b>	<b>1,780,295</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,741,077	4,768,539
<i>o/w Secondary Education - Wage</i>		608,479
<i>o/w Primary Education - Wage</i>		4,160,059
321467 Sector Conditional Grant (Non-Wage)	634,626	662,924
<i>o/w Inspection</i>		26,002
<i>o/w Secondary Education - Non Wage Recurrent</i>		232,245
<i>o/w Primary Education - Non Wage Recurrent</i>		404,677
<b>Total Programme 06</b>	<b>5,375,703</b>	<b>5,431,462</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,871	49,208
<b>Total Programme 07</b>	<b>49,871</b>	<b>49,208</b>

# Vote:585 LAMWO District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,842	4,061
<b>Total Programme 08</b>	<b>4,842</b>	<b>4,061</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44,060	41,578
<b>Total Programme 09</b>	<b>44,060</b>	<b>41,578</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	48,682	46,833
<b>Total Project 0100</b>	<b>48,682</b>	<b>46,833</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	198,321	234,503
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>221,321</b>	<b>256,079</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	166,939	168,397
<b>Total Project 1383</b>	<b>166,939</b>	<b>168,397</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	33,820	0
<b>Total Project 1385</b>	<b>33,820</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,220,041	1,128,537
<i>o/w Agoro</i>		97,200
<i>o/w Lokung</i>		89,264
<i>o/w Madiopei</i>		67,659
<i>o/w Padibe East</i>		55,755
<i>o/w Padibe West</i>		70,305
<i>o/w Palabek Gem</i>		82,209
<i>o/w Palabekkal</i>		79,564
<i>o/w Palabekogili</i>		57,077
<i>o/w Paloga</i>		55,314
321463 Urban Discretionary Development Equalization Grant	59,692	48,248
<i>o/w Lamwo Town Council</i>		22,349
<i>o/w Padibe Town Council</i>		25,899
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,284,081</b>	<b>1,176,785</b>

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<b>Vote:585 LAMWO District</b>		
Grand Total Vote 585	11,761,458	12,041,365

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# Vote:586 OTUKE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,129,280	832,910		<b>1,962,189</b>	1,129,280	827,795		<b>1,957,074</b>
04	Production and Marketing	220,146	25,844		<b>245,990</b>	220,146	26,896		<b>247,043</b>
05	Health	868,966	95,653		<b>964,619</b>	868,966	82,895		<b>951,861</b>
06	Education	3,863,482	568,950		<b>4,432,431</b>	3,887,482	582,315		<b>4,469,797</b>
07	Works		56,325		<b>56,325</b>		55,213		<b>55,213</b>
08	Natural Resources		3,150		<b>3,150</b>		3,460		<b>3,460</b>
09	Community Based Services		22,396		<b>22,396</b>		24,711		<b>24,711</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,081,873</b>	<b>1,605,227</b>		<b>7,687,100</b>	<b>6,105,874</b>	<b>1,603,286</b>		<b>7,709,159</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,538	<b>24,538</b>			24,341	<b>24,341</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			361,781	<b>361,781</b>			232,900	<b>232,900</b>
1383	EDUCATION DEVELOPMENT			489,502	<b>489,502</b>			118,235	<b>118,235</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			409,125	<b>409,125</b>
1385	HEALTH DEVELOPMENT			32,583	<b>32,583</b>			106,016	<b>106,016</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,088,911	<b>1,088,911</b>			1,003,939	<b>1,003,939</b>
<b>Total Development Budget Estimates</b>				<b>2,401,092</b>	<b>2,401,092</b>			<b>1,894,556</b>	<b>1,894,556</b>
<b>Total Vote 586</b>		<b>6,081,873</b>	<b>1,605,227</b>	<b>2,401,092</b>	<b>10,088,192</b>	<b>6,105,874</b>	<b>1,603,286</b>	<b>1,894,556</b>	<b>9,603,715</b>

# Vote:586 OTUKE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>270,529</b>	<b>271,384</b>
321466	Sector Conditional Grant (Wage)	220,146	220,146
321467	Sector Conditional Grant (Non-Wage)	25,844	26,896
321470	Sector Development Grant	24,538	24,341
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>4,921,934</b>	<b>4,588,032</b>
321466	Sector Conditional Grant (Wage)	3,863,482	3,887,482
321467	Sector Conditional Grant (Non-Wage)	568,950	582,315
321470	Sector Development Grant	114,066	118,235
321472	Transitional Development Grant	375,436	
<b>Health</b>		<b>997,202</b>	<b>1,057,877</b>
321466	Sector Conditional Grant (Wage)	868,966	868,966
321467	Sector Conditional Grant (Non-Wage)	95,653	82,895
321472	Transitional Development Grant	32,583	106,016
<b>Water and Environment</b>		<b>421,255</b>	<b>291,573</b>
321467	Sector Conditional Grant (Non-Wage)	39,475	38,673
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	361,781	232,900
<b>Social Development</b>		<b>26,743</b>	<b>24,711</b>
321467	Sector Conditional Grant (Non-Wage)	22,396	24,711
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,046,752</b>	<b>2,961,013</b>
212105	Pension for Local Governments	55,212	74,317
212107	Gratuity for Local Governments	192,008	99,324
321401	District Unconditional Grant (Non-Wage)	469,507	487,293
321402	Urban Unconditional Grant (Non-Wage)	44,194	34,526
321403	District Discretionary Development Equalization Grant	1,060,782	984,469
321450	Urban Unconditional Grant (Wage)	135,757	135,757
321451	District Unconditional Grant (Wage)	993,522	993,522
321463	Urban Discretionary Development Equalization Grant	23,781	19,470
321608	General Public Service Pension Arrears (Budgeting)	71,988	132,334
<b>Grand Total Vote 586</b>		<b>10,088,192</b>	<b>9,603,715</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	55,212	74,317
212107 Gratuity for Local Governments	192,008	99,324
321401 District Unconditional Grant (Non-Wage)	469,507	487,293
<i>o/w District UCG - NWR District</i>		237,314
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Ex-Gratia District</i>		97,080
<i>o/w Payroll Printing District</i>		4,597
<i>o/w Adwari</i>		10,348
<i>o/w Alango</i>		11,812
<i>o/w Ogor</i>		13,159
<i>o/w Ogwette</i>		13,745
<i>o/w Okwang</i>		18,195
<i>o/w Olilim</i>		12,632
<i>o/w Orum</i>		10,290
321402 Urban Unconditional Grant (Non-Wage)	44,194	34,526
<i>o/w Otuke Town Council</i>		34,526
321450 Urban Unconditional Grant (Wage)	135,757	135,757
321451 District Unconditional Grant (Wage)	993,522	993,522
321608 General Public Service Pension Arrears (Budgeting)	71,988	132,334
<b>Total Programme 01</b>	<b>1,962,189</b>	<b>1,957,074</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	220,146	220,146
321467 Sector Conditional Grant (Non-Wage)	25,844	26,896
<b>Total Programme 04</b>	<b>245,990</b>	<b>247,043</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	868,966	868,966
<i>o/w Health - Wage Conditional Grant</i>		868,966
321467 Sector Conditional Grant (Non-Wage)	95,653	82,895
<i>o/w Primary Health Care - Non Wage Recurrent</i>		82,895
<b>Total Programme 05</b>	<b>964,619</b>	<b>951,861</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,863,482	3,887,482
<i>o/w Secondary Education - Wage</i>		656,298
<i>o/w Primary Education - Wage</i>		3,231,184
321467 Sector Conditional Grant (Non-Wage)	568,950	582,315
<i>o/w Secondary Education - Non Wage Recurrent</i>		271,141
<i>o/w Primary Education - Non Wage Recurrent</i>		291,455
<i>o/w Inspection</i>		19,719
<b>Total Programme 06</b>	<b>4,432,431</b>	<b>4,469,797</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,325	35,213
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
<b>Total Programme 07</b>	<b>56,325</b>	<b>55,213</b>

# Vote:586 OTUKE District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,150	3,460
<b>Total Programme 08</b>	<b>3,150</b>	<b>3,460</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,396	24,711
<b>Total Programme 09</b>	<b>22,396</b>	<b>24,711</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	24,538	24,341
<b>Total Project 0100</b>	<b>24,538</b>	<b>24,341</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	361,781	232,900
<b>Total Project 1382</b>	<b>361,781</b>	<b>232,900</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	114,066	118,235
321472 Transitional Development Grant	375,436	0
<b>Total Project 1383</b>	<b>489,502</b>	<b>118,235</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	32,583	106,016
<b>Total Project 1385</b>	<b>32,583</b>	<b>106,016</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,060,782	984,469
<i>o/w Adwari</i>		61,516
<i>o/w Alango</i>		71,728
<i>o/w Ogor</i>		81,124
<i>o/w Ogwette</i>		85,208
<i>o/w Okwang</i>		116,254
<i>o/w Olilim</i>		77,447
<i>o/w Orum</i>		61,108
321463 Urban Discretionary Development Equalization Grant	23,781	19,470
<i>o/w Otuke Town Council</i>		19,470
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,088,911</b>	<b>1,003,939</b>
<b>Grand Total Vote 586</b>	<b>10,088,192</b>	<b>9,603,715</b>



# Vote:587 ZOMBO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,306,566	1,369,800		<b>2,676,366</b>	1,306,566	1,344,363		<b>2,650,929</b>
04	Production and Marketing	279,825	42,520		<b>322,345</b>	279,825	43,674		<b>323,499</b>
05	Health	1,429,668	484,565		<b>1,914,233</b>	1,429,668	327,997		<b>1,757,665</b>
06	Education	6,992,319	900,559		<b>7,892,878</b>	6,992,319	965,031		<b>7,957,351</b>
07	Works		35,748		<b>35,748</b>		34,401		<b>34,401</b>
08	Natural Resources		5,599		<b>5,599</b>		5,719		<b>5,719</b>
09	Community Based Services		48,383		<b>48,383</b>		53,511		<b>53,511</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,008,378</b>	<b>2,887,174</b>		<b>12,895,552</b>	<b>10,008,378</b>	<b>2,774,697</b>		<b>12,783,075</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			40,570	<b>40,570</b>			41,259	<b>41,259</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			296,514	<b>296,514</b>			296,404	<b>296,404</b>
1383	EDUCATION DEVELOPMENT			219,599	<b>219,599</b>			224,001	<b>224,001</b>
1385	HEALTH DEVELOPMENT			30,969	<b>30,969</b>			606,674	<b>606,674</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,881,453	<b>1,881,453</b>			1,667,218	<b>1,667,218</b>
<b>Total Development Budget Estimates</b>				<b>2,469,105</b>	<b>2,469,105</b>			<b>2,835,556</b>	<b>2,835,556</b>
<b>Total Vote 587</b>		<b>10,008,378</b>	<b>2,887,174</b>	<b>2,469,105</b>	<b>15,364,658</b>	<b>10,008,378</b>	<b>2,774,697</b>	<b>2,835,556</b>	<b>15,618,632</b>

# Vote:587 ZOMBO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>362,916</b>	<b>364,758</b>
321466	Sector Conditional Grant (Wage)	279,825	279,825
321467	Sector Conditional Grant (Non-Wage)	42,520	43,674
321470	Sector Development Grant	40,570	41,259
<b>Education</b>		<b>8,112,478</b>	<b>8,181,352</b>
321466	Sector Conditional Grant (Wage)	6,992,319	6,992,319
321467	Sector Conditional Grant (Non-Wage)	900,559	965,031
321470	Sector Development Grant	219,599	224,001
<b>Health</b>		<b>1,945,202</b>	<b>2,364,340</b>
321466	Sector Conditional Grant (Wage)	1,429,668	1,429,668
321467	Sector Conditional Grant (Non-Wage)	484,565	327,997
321472	Transitional Development Grant	30,969	606,674
<b>Water and Environment</b>		<b>337,861</b>	<b>336,524</b>
321467	Sector Conditional Grant (Non-Wage)	41,347	40,120
321470	Sector Development Grant	273,514	274,828
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>52,730</b>	<b>53,511</b>
321467	Sector Conditional Grant (Non-Wage)	48,383	53,511
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,553,471</b>	<b>4,318,147</b>
212105	Pension for Local Governments	108,299	120,453
212107	Gratuity for Local Governments	312,007	312,007
321401	District Unconditional Grant (Non-Wage)	641,378	659,729
321402	Urban Unconditional Grant (Non-Wage)	210,577	152,005
321403	District Discretionary Development Equalization Grant	1,655,222	1,575,246
321450	Urban Unconditional Grant (Wage)	285,829	285,829
321451	District Unconditional Grant (Wage)	1,020,737	1,020,737
321463	Urban Discretionary Development Equalization Grant	121,883	91,972
321472	Transitional Development Grant	100,000	
321608	General Public Service Pension Arrears (Budgeting)	97,540	100,169
<b>Grand Total Vote 587</b>		<b>15,364,658</b>	<b>15,618,632</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	108,299	120,453
212107 Gratuity for Local Governments	312,007	312,007
321401 District Unconditional Grant (Non-Wage)	641,378	659,729
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		303,606
o/w Ex-Gratia District		129,000
o/w IFMIS District		30,000
o/w Payroll Printing District		8,210
o/w Abanga		14,484
o/w Akaa		12,485
o/w Alangi		16,535
o/w Athuma		15,272
o/w Atyak		17,060
o/w Jangokoro		11,381
o/w Kango		12,275
o/w Nyapea		16,482
o/w Paidha		13,116
o/w Warr		15,167
o/w Zeu		16,535
321402 Urban Unconditional Grant (Non-Wage)	210,577	152,005
o/w Zombo Town Council		50,859
o/w Paidha Town Council		101,146
321450 Urban Unconditional Grant (Wage)	285,829	285,829
321451 District Unconditional Grant (Wage)	1,020,737	1,020,737
321608 General Public Service Pension Arrears (Budgeting)	97,540	100,169
<b>Total Programme 01</b>	<b>2,676,366</b>	<b>2,650,929</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	279,825	279,825
321467 Sector Conditional Grant (Non-Wage)	42,520	43,674
<b>Total Programme 04</b>	<b>322,345</b>	<b>323,499</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,429,668	1,429,668
o/w Health - Wage Conditional Grant		1,429,668
321467 Sector Conditional Grant (Non-Wage)	484,565	327,997
o/w Primary Healthcare - Hospital Non Wage Recurrent		117,862
o/w Primary Health Care - Non Wage Recurrent		210,135
<b>Total Programme 05</b>	<b>1,914,233</b>	<b>1,757,665</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,992,319	6,992,319
o/w Skills Development - Wage		281,098
o/w Secondary Education - Wage		712,306
o/w Primary Education - Wage		5,998,915
321467 Sector Conditional Grant (Non-Wage)	900,559	965,031
o/w Secondary Education - Non Wage Recurrent		370,441
o/w Primary Education - Non Wage Recurrent		563,427
o/w Inspection		31,163
<b>Total Programme 06</b>	<b>7,892,878</b>	<b>7,957,351</b>

# Vote:587 ZOMBO District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,748	34,401
<b>Total Programme 07</b>	<b>35,748</b>	<b>34,401</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,599	5,719
<b>Total Programme 08</b>	<b>5,599</b>	<b>5,719</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,383	53,511
<b>Total Programme 09</b>	<b>48,383</b>	<b>53,511</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,570	41,259
<b>Total Project 0100</b>	<b>40,570</b>	<b>41,259</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	273,514	274,828
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>296,514</b>	<b>296,404</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	219,599	224,001
<b>Total Project 1383</b>	<b>219,599</b>	<b>224,001</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	30,969	606,674
<b>Total Project 1385</b>	<b>30,969</b>	<b>606,674</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,655,222	1,575,246
o/w Abanga		83,779
o/w Akaa		70,505
o/w Alangi		97,403
o/w Athuma		89,019
o/w Atyak		100,897
o/w Jangokoro		63,169
o/w Kango		69,107
o/w Nyapea		97,054
o/w Paidha		74,697
o/w Warr		88,321
o/w Zeu		97,403
321463 Urban Discretionary Development Equalization Grant	121,883	91,972
o/w Zombo Town Council		29,442
o/w Paidha Town Council		62,530

# Vote:587 ZOMBO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,881,453</b>	<b>1,667,218</b>
<b>Grand Total Vote 587</b>	<b>15,364,658</b>	<b>15,618,632</b>

# Vote:588 ALBETONG District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,067,042	1,543,437		<b>2,610,479</b>	1,067,042	2,162,576		<b>3,229,618</b>
04	Production and Marketing	217,987	45,738		<b>263,725</b>	217,987	46,108		<b>264,096</b>
05	Health	1,035,790	160,552		<b>1,196,341</b>	1,035,790	118,292		<b>1,154,082</b>
06	Education	7,485,868	1,082,992		<b>8,568,861</b>	7,485,868	1,019,490		<b>8,505,359</b>
07	Works		37,236		<b>37,236</b>		36,164		<b>36,164</b>
08	Natural Resources		6,333		<b>6,333</b>		6,648		<b>6,648</b>
09	Community Based Services		57,112		<b>57,112</b>		58,298		<b>58,298</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,806,687</b>	<b>2,933,399</b>		<b>12,740,087</b>	<b>9,806,687</b>	<b>3,447,577</b>		<b>13,254,264</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,347	<b>44,347</b>			44,513	<b>44,513</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			257,449	<b>257,449</b>			326,388	<b>326,388</b>
1383	EDUCATION DEVELOPMENT			216,426	<b>216,426</b>			216,297	<b>216,297</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			409,125	<b>409,125</b>
1385	HEALTH DEVELOPMENT			35,728	<b>35,728</b>			90,288	<b>90,288</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,916,462	<b>1,916,462</b>			1,848,907	<b>1,848,907</b>
<b>Total Development Budget Estimates</b>				<b>2,874,188</b>	<b>2,874,188</b>			<b>2,935,519</b>	<b>2,935,519</b>
<b>Total Vote 588</b>		<b>9,806,687</b>	<b>2,933,399</b>	<b>2,874,188</b>	<b>15,614,275</b>	<b>9,806,687</b>	<b>3,447,577</b>	<b>2,935,519</b>	<b>16,189,783</b>

# Vote:588 ALBETONG District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>308,072</b>	<b>308,609</b>
321466	Sector Conditional Grant (Wage)	217,987	217,987
321467	Sector Conditional Grant (Non-Wage)	45,738	46,108
321470	Sector Development Grant	44,347	44,513
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>8,785,286</b>	<b>8,721,656</b>
321466	Sector Conditional Grant (Wage)	7,485,868	7,485,868
321467	Sector Conditional Grant (Non-Wage)	1,082,992	1,019,490
321470	Sector Development Grant	216,426	216,297
<b>Health</b>		<b>1,232,069</b>	<b>1,244,370</b>
321466	Sector Conditional Grant (Wage)	1,035,790	1,035,790
321467	Sector Conditional Grant (Non-Wage)	160,552	118,292
321472	Transitional Development Grant	35,728	90,288
<b>Water and Environment</b>		<b>301,017</b>	<b>369,200</b>
321467	Sector Conditional Grant (Non-Wage)	43,569	42,812
321470	Sector Development Grant	257,449	326,388
<b>Social Development</b>		<b>61,460</b>	<b>58,298</b>
321467	Sector Conditional Grant (Non-Wage)	57,112	58,298
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,522,593</b>	<b>5,078,525</b>
212105	Pension for Local Governments	264,093	326,640
212107	Gratuity for Local Governments	579,361	579,361
321401	District Unconditional Grant (Non-Wage)	644,874	655,136
321402	Urban Unconditional Grant (Non-Wage)	44,898	35,024
321403	District Discretionary Development Equalization Grant	1,887,865	1,829,070
321450	Urban Unconditional Grant (Wage)	81,406	81,406
321451	District Unconditional Grant (Wage)	985,636	985,636
321463	Urban Discretionary Development Equalization Grant	24,249	19,837
321608	General Public Service Pension Arrears (Budgeting)	10,210	182,470
321617	Salary Arrears (Budgeting)	0	383,944
<b>Grand Total Vote 588</b>		<b>15,614,275</b>	<b>16,189,783</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	264,093	326,640
212107 Gratuity for Local Governments	579,361	579,361
321401 District Unconditional Grant (Non-Wage)	644,874	655,136
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		121,320
<i>o/w IFMIS District</i>		30,000
<i>o/w District UCG - NWR District</i>		309,287
<i>o/w Payroll Printing District</i>		8,461
<i>o/w Abako</i>		18,083
<i>o/w Abia</i>		17,605
<i>o/w Akura</i>		17,510
<i>o/w Aloï</i>		21,332
<i>o/w Amugu</i>		19,755
<i>o/w Apala</i>		15,646
<i>o/w Awei</i>		20,233
<i>o/w Omoro</i>		27,782
321402 Urban Unconditional Grant (Non-Wage)	44,898	35,024
<i>o/w Alebtong Town Council</i>		35,024
321450 Urban Unconditional Grant (Wage)	81,406	81,406
321451 District Unconditional Grant (Wage)	985,636	985,636
321608 General Public Service Pension Arrears (Budgeting)	10,210	182,470
321617 Salary Arrears (Budgeting)	0	383,944
<b>Total Programme 01</b>	<b>2,610,479</b>	<b>3,229,618</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	217,987	217,987
321467 Sector Conditional Grant (Non-Wage)	45,738	46,108
<b>Total Programme 04</b>	<b>263,725</b>	<b>264,096</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,035,790	1,035,790
<i>o/w Health - Wage Conditional Grant</i>		1,035,790
321467 Sector Conditional Grant (Non-Wage)	160,552	118,292
<i>o/w Primary Health Care - Non Wage Recurrent</i>		118,292
<b>Total Programme 05</b>	<b>1,196,341</b>	<b>1,154,082</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,485,868	7,485,868
<i>o/w Skills Development - Wage</i>		483,320
<i>o/w Secondary Education - Wage</i>		892,211
<i>o/w Primary Education - Wage</i>		6,110,337
321467 Sector Conditional Grant (Non-Wage)	1,082,992	1,019,490
<i>o/w Secondary Education - Non Wage Recurrent</i>		269,946
<i>o/w Skills Development - Non Wage Recurrent</i>		125,890
<i>o/w Primary Education - Non Wage Recurrent</i>		596,530
<i>o/w Inspection</i>		27,124
<b>Total Programme 06</b>	<b>8,568,861</b>	<b>8,505,359</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	395 37,236	36,164



# Vote:588 ALBETONG District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>37,236</b>	<b>36,164</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,333	6,648
<b>Total Programme 08</b>	<b>6,333</b>	<b>6,648</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	57,112	58,298
<b>Total Programme 09</b>	<b>57,112</b>	<b>58,298</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	44,347	44,513
<b>Total Project 0100</b>	<b>44,347</b>	<b>44,513</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	257,449	326,388
<b>Total Project 1382</b>	<b>257,449</b>	<b>326,388</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	216,426	216,297
<b>Total Project 1383</b>	<b>216,426</b>	<b>216,297</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	35,728	90,288
<b>Total Project 1385</b>	<b>35,728</b>	<b>90,288</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,887,865	1,829,070
<i>o/w Abako</i>		119,458
<i>o/w Abia</i>		115,838
<i>o/w Akura</i>		115,114
<i>o/w Aloï</i>		144,078
<i>o/w Amugu</i>		132,130
<i>o/w Apala</i>		100,993
<i>o/w Awei</i>		135,751
<i>o/w Omoro</i>		192,956
321463 Urban Discretionary Development Equalization Grant	24,249	19,837
<i>o/w Alebtong Town Council</i>		19,837

# Vote:588 ALBETONG 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,916,462</b>	<b>1,848,907</b>
<b>Grand Total Vote 588</b>	<b>15,614,275</b>	<b>16,189,783</b>

# Vote:589 BULAMBULI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,147,993	1,048,481		3,196,474	2,147,993	2,771,560		4,919,553
04	Production and Marketing	384,106	30,855		414,961	384,106	32,136		416,242
05	Health	2,164,133	127,800		2,291,933	2,164,133	125,649		2,289,782
06	Education	4,722,741	1,245,124		5,967,865	4,722,741	1,211,843		5,934,584
07	Works		34,980		34,980		33,289		33,289
08	Natural Resources		4,514		4,514		4,830		4,830
09	Community Based Services		46,051		46,051		45,877		45,877
<b>Total Recurrent Budget Estimates</b>		<b>9,418,973</b>	<b>2,537,805</b>		<b>11,956,778</b>	<b>9,418,973</b>	<b>4,225,183</b>		<b>13,644,157</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,685	24,685			26,769	26,769
1382	WATER AND ENVIRONMENT DEVELOPMENT			379,052	379,052			433,597	433,597
1383	EDUCATION DEVELOPMENT			176,521	176,521			170,251	170,251
1385	HEALTH DEVELOPMENT			21,854	21,854			77,462	77,462
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,421,387	1,421,387			1,311,445	1,311,445
<b>Total Development Budget Estimates</b>				<b>2,023,499</b>	<b>2,023,499</b>			<b>2,019,524</b>	<b>2,019,524</b>
<b>Total Vote 589</b>		<b>9,418,973</b>	<b>2,537,805</b>	<b>2,023,499</b>	<b>13,980,277</b>	<b>9,418,973</b>	<b>4,225,183</b>	<b>2,019,524</b>	<b>15,663,680</b>

# Vote:589 BULAMBULI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>439,645</b>	<b>443,011</b>
321466	Sector Conditional Grant (Wage)	384,106	384,106
321467	Sector Conditional Grant (Non-Wage)	30,855	32,136
321470	Sector Development Grant	24,685	26,769
<b>Education</b>		<b>6,144,385</b>	<b>6,104,835</b>
321466	Sector Conditional Grant (Wage)	4,722,741	4,722,741
321467	Sector Conditional Grant (Non-Wage)	1,245,124	1,211,843
321470	Sector Development Grant	176,521	170,251
<b>Health</b>		<b>2,313,788</b>	<b>2,367,243</b>
321466	Sector Conditional Grant (Wage)	2,164,133	2,164,133
321467	Sector Conditional Grant (Non-Wage)	127,800	125,649
321472	Transitional Development Grant	21,854	77,462
<b>Water and Environment</b>		<b>418,546</b>	<b>471,715</b>
321467	Sector Conditional Grant (Non-Wage)	39,494	38,118
321470	Sector Development Grant	379,052	433,597
<b>Social Development</b>		<b>50,399</b>	<b>45,877</b>
321467	Sector Conditional Grant (Non-Wage)	46,051	45,877
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,613,514</b>	<b>6,230,998</b>
212105	Pension for Local Governments	103,358	228,492
212107	Gratuity for Local Governments	98,533	392,206
321401	District Unconditional Grant (Non-Wage)	662,296	820,333
321402	Urban Unconditional Grant (Non-Wage)	103,177	99,094
321403	District Discretionary Development Equalization Grant	1,369,636	1,267,515
321450	Urban Unconditional Grant (Wage)	218,130	218,130
321451	District Unconditional Grant (Wage)	1,929,864	1,929,864
321463	Urban Discretionary Development Equalization Grant	47,404	43,930
321608	General Public Service Pension Arrears (Budgeting)	81,117	715,912
321617	Salary Arrears (Budgeting)	0	515,524
<b>Grand Total Vote 589</b>		<b>13,980,277</b>	<b>15,663,680</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	103,358	228,492
212107 Gratuity for Local Governments	98,533	392,206
321401 District Unconditional Grant (Non-Wage)	662,296	820,333
o/w Ex-Gratia District		276,960
o/w IFMIS District		30,000
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		302,860
o/w Payroll Printing District		6,417
o/w Buginyanya		7,366
o/w Bukhalu		22,842
o/w Bulaago		10,503
o/w Bulegeni		7,087
o/w Buluganya		13,292
o/w Bumasobo		9,388
o/w Bumugibole		8,133
o/w Bunambutye		9,597
o/w Bwikhonge		9,179
o/w Kamu		7,994
o/w Lusha		10,015
o/w Masiira		10,573
o/w Muyembe		8,970
o/w Nabbongo		10,573
o/w Namisuni		9,876
o/w Simu		7,227
o/w Sisiyi		13,361
321402 Urban Unconditional Grant (Non-Wage)	103,177	99,094
o/w Bulambuli Town Council		24,670
o/w Bulegeni Town Council		50,683
o/w Buyaga Town Council		23,741
321450 Urban Unconditional Grant (Wage)	218,130	218,130
321451 District Unconditional Grant (Wage)	1,929,864	1,929,864
321608 General Public Service Pension Arrears (Budgeting)	81,117	715,912
321617 Salary Arrears (Budgeting)	0	515,524
<b>Total Programme 01</b>	<b>3,196,474</b>	<b>4,919,553</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	384,106	384,106
321467 Sector Conditional Grant (Non-Wage)	30,855	32,136
<b>Total Programme 04</b>	<b>414,961</b>	<b>416,242</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,164,133	2,164,133
o/w Health - Wage Conditional Grant		2,164,133
321467 Sector Conditional Grant (Non-Wage)	127,800	125,649
o/w Primary Health Care - Non Wage Recurrent		125,649
<b>Total Programme 05</b>	<b>2,291,933</b>	<b>2,289,782</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,722,741	4,722,741
o/w Secondary Education - Wage		761,479
o/w Primary Education - Wage		3,961,262

# Vote:589 BULAMBULI District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,245,124	1,211,843
<i>o/w Secondary Education - Non Wage Recurrent</i>		852,935
<i>o/w Primary Education - Non Wage Recurrent</i>		335,599
<i>o/w Inspection</i>		23,309
<b>Total Programme 06</b>	<b>5,967,865</b>	<b>5,934,584</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,980	33,289
<b>Total Programme 07</b>	<b>34,980</b>	<b>33,289</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	4,514	4,830
<b>Total Programme 08</b>	<b>4,514</b>	<b>4,830</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,051	45,877
<b>Total Programme 09</b>	<b>46,051</b>	<b>45,877</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	24,685	26,769
<b>Total Project 0100</b>	<b>24,685</b>	<b>26,769</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	379,052	433,597
<b>Total Project 1382</b>	<b>379,052</b>	<b>433,597</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	176,521	170,251
<b>Total Project 1383</b>	<b>176,521</b>	<b>170,251</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	21,854	77,462
<b>Total Project 1385</b>	<b>21,854</b>	<b>77,462</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,369,636	1,267,515
<i>o/w Buginyanya</i>		31,577
<i>o/w Bukhalu</i>		111,340
<i>o/w Bulaago</i>		47,745
<i>o/w Bulegeni</i>		30,140
<i>o/w Buluganya</i>		62,117
<i>o/w Bumasobo</i>		41,997

# Vote:589 BULAMBULI 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Bumugibole</i>		35,529
<i>o/w Bunambutye</i>		43,075
<i>o/w Bwikhonge</i>		40,919
<i>o/w Kamu</i>		34,811
<i>o/w Lusha</i>		45,230
<i>o/w Masiira</i>		48,105
<i>o/w Muyembe</i>		39,841
<i>o/w Nabbongo</i>		48,105
<i>o/w Namisuni</i>		44,512
<i>o/w Simu</i>		30,859
<i>o/w Sisiyi</i>		62,476
321463 Urban Discretionary Development Equalization Grant	47,404	43,930
<i>o/w Bulambuli Town Council</i>		10,425
<i>o/w Bulegeni Town Council</i>		23,548
<i>o/w Buyaga Town Council</i>		9,957
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,421,387</b>	<b>1,311,445</b>
<b>Grand Total Vote 589</b>	<b>13,980,277</b>	<b>15,663,680</b>

# Vote:590 BUVUMA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,480,854	573,316		2,054,170	1,504,900	701,967		2,206,867
04	Production and Marketing	360,826	47,081		407,907	360,826	37,715		398,541
05	Health	741,871	95,210		837,082	940,590	66,332		1,006,921
06	Education	1,296,266	209,306		1,505,572	1,394,956	257,163		1,652,119
07	Works		36,804		36,804		35,499		35,499
08	Natural Resources		2,590		2,590		2,731		2,731
09	Community Based Services		28,587		28,587		27,257		27,257
<b>Total Recurrent Budget Estimates</b>		<b>3,879,818</b>	<b>992,894</b>		<b>4,872,712</b>	<b>4,201,272</b>	<b>1,128,664</b>		<b>5,329,935</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			51,460	51,460			41,741	41,741
1382	WATER AND ENVIRONMENT DEVELOPMENT			327,543	327,543			451,943	451,943
1383	EDUCATION DEVELOPMENT			102,809	102,809			953,955	953,955
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			326,302	326,302			313,698	313,698
<b>Total Development Budget Estimates</b>				<b>808,114</b>	<b>808,114</b>			<b>1,761,338</b>	<b>1,761,338</b>
<b>Total Vote 590</b>		<b>3,879,818</b>	<b>992,894</b>	<b>808,114</b>	<b>5,680,826</b>	<b>4,201,272</b>	<b>1,128,664</b>	<b>1,761,338</b>	<b>7,091,273</b>



# Vote:590 BUVUMA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>459,367</b>	<b>440,283</b>
321466	Sector Conditional Grant (Wage)	360,826	360,826
321467	Sector Conditional Grant (Non-Wage)	47,081	37,715
321470	Sector Development Grant	51,460	41,741
<b>Education</b>		<b>1,608,381</b>	<b>2,606,074</b>
321466	Sector Conditional Grant (Wage)	1,296,266	1,394,956
321467	Sector Conditional Grant (Non-Wage)	209,306	257,163
321470	Sector Development Grant	102,809	101,288
321472	Transitional Development Grant	0	852,667
<b>Health</b>		<b>837,082</b>	<b>1,006,921</b>
321466	Sector Conditional Grant (Wage)	741,871	940,590
321467	Sector Conditional Grant (Non-Wage)	95,210	66,332
<b>Water and Environment</b>		<b>366,937</b>	<b>490,174</b>
321467	Sector Conditional Grant (Non-Wage)	39,394	38,230
321470	Sector Development Grant	304,543	430,367
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>32,935</b>	<b>27,257</b>
321467	Sector Conditional Grant (Non-Wage)	28,587	27,257
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,376,124</b>	<b>2,520,565</b>
212105	Pension for Local Governments	5,690	20,749
212107	Gratuity for Local Governments	31,612	31,612
321401	District Unconditional Grant (Non-Wage)	476,678	478,862
321402	Urban Unconditional Grant (Non-Wage)	59,335	46,483
321403	District Discretionary Development Equalization Grant	96,522	143,711
321450	Urban Unconditional Grant (Wage)	98,982	123,029
321451	District Unconditional Grant (Wage)	1,381,872	1,381,872
321463	Urban Discretionary Development Equalization Grant	25,432	19,987
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	0	124,260
<b>Grand Total Vote 590</b>		<b>5,680,826</b>	<b>7,091,273</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	5,690	20,749
212107 Gratuity for Local Governments	31,612	31,612
321401 District Unconditional Grant (Non-Wage)	476,678	478,862
<i>o/w Ex-Gratia District</i>		87,720
<i>o/w IFMIS District</i>		30,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		243,570
<i>o/w Payroll Printing District</i>		1,603
<i>o/w Bugaya</i>		6,987
<i>o/w Busamuzi</i>		15,801
<i>o/w Buwooya</i>		13,209
<i>o/w Bweema</i>		10,033
<i>o/w Luby</i>		8,283
<i>o/w Lwajje</i>		6,663
<i>o/w Lyabaana</i>		8,672
<i>o/w Nairambi</i>		18,199
321402 Urban Unconditional Grant (Non-Wage)	59,335	46,483
<i>o/w Buvuma Town Council</i>		46,483
321450 Urban Unconditional Grant (Wage)	98,982	123,029
321451 District Unconditional Grant (Wage)	1,381,872	1,381,872
321608 General Public Service Pension Arrears (Budgeting)	0	124,260
<b>Total Programme 01</b>	<b>2,054,170</b>	<b>2,206,867</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	360,826	360,826
321467 Sector Conditional Grant (Non-Wage)	47,081	37,715
<b>Total Programme 04</b>	<b>407,907</b>	<b>398,541</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	741,871	940,590
<i>o/w Health - Wage Conditional Grant</i>		940,590
321467 Sector Conditional Grant (Non-Wage)	95,210	66,332
<i>o/w Primary Health Care - Non Wage Recurrent</i>		66,332
<b>Total Programme 05</b>	<b>837,082</b>	<b>1,006,921</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,296,266	1,394,956
<i>o/w Secondary Education - Wage</i>		149,818
<i>o/w Primary Education - Wage</i>		1,245,138
321467 Sector Conditional Grant (Non-Wage)	209,306	257,163
<i>o/w Inspection</i>		75,544
<i>o/w Secondary Education - Non Wage Recurrent</i>		79,095
<i>o/w Primary Education - Non Wage Recurrent</i>		102,525
<b>Total Programme 06</b>	<b>1,505,572</b>	<b>1,652,119</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,804	35,499
<b>Total Programme 07</b>	<b>36,804</b>	<b>35,499</b>

# Vote:590 BUVUMA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,590	2,731
<b>Total Programme 08</b>	<b>2,590</b>	<b>2,731</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,587	27,257
<b>Total Programme 09</b>	<b>28,587</b>	<b>27,257</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	51,460	41,741
<b>Total Project 0100</b>	<b>51,460</b>	<b>41,741</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	304,543	430,367
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>327,543</b>	<b>451,943</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	102,809	101,288
321472 Transitional Development Grant	0	852,667
<b>Total Project 1383</b>	<b>102,809</b>	<b>953,955</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	96,522	143,711
<i>o/w Bugaya</i>		6,012
<i>o/w Busamuzi</i>		15,450
<i>o/w Buwooya</i>		12,674
<i>o/w Bweema</i>		9,274
<i>o/w Luby</i>		7,400
<i>o/w Lwajje</i>		5,665
<i>o/w Lyabaana</i>		7,816
<i>o/w Nairambi</i>		18,017
321463 Urban Discretionary Development Equalization Grant	25,432	19,987
<i>o/w Buvuma Town Council</i>		19,987
321472 Transitional Development Grant	200,000	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>326,302</b>	<b>313,698</b>
<b>Grand Total Vote 590</b>	<b>5,680,826</b>	<b>7,091,273</b>

# Vote:591 GOMBA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,054,175	889,638		<b>1,943,813</b>	1,054,175	1,100,997		<b>2,155,172</b>
04	Production and Marketing	364,970	29,478		<b>394,448</b>	364,970	30,933		<b>395,902</b>
05	Health	1,010,732	123,507		<b>1,134,239</b>	1,010,732	124,957		<b>1,135,689</b>
06	Education	5,890,038	1,514,133		<b>7,404,171</b>	6,252,939	1,552,109		<b>7,805,047</b>
07	Works		36,931		<b>36,931</b>		35,872		<b>35,872</b>
08	Natural Resources		3,997		<b>3,997</b>		4,217		<b>4,217</b>
09	Community Based Services		37,661		<b>37,661</b>		37,755		<b>37,755</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,319,915</b>	<b>2,635,346</b>		<b>10,955,260</b>	<b>8,682,815</b>	<b>2,886,839</b>		<b>11,569,655</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			24,805	<b>24,805</b>			26,245	<b>26,245</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			324,747	<b>324,747</b>			346,229	<b>346,229</b>
1383	EDUCATION DEVELOPMENT			371,454	<b>371,454</b>			171,714	<b>171,714</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			168,814	<b>168,814</b>			220,094	<b>220,094</b>
<b>Total Development Budget Estimates</b>				<b>889,820</b>	<b>889,820</b>			<b>764,282</b>	<b>764,282</b>
<b>Total Vote 591</b>		<b>8,319,915</b>	<b>2,635,346</b>	<b>889,820</b>	<b>11,845,081</b>	<b>8,682,815</b>	<b>2,886,839</b>	<b>764,282</b>	<b>12,333,936</b>

# Vote:591 GOMBA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>419,253</b>	<b>422,147</b>
321466	Sector Conditional Grant (Wage)	364,970	364,970
321467	Sector Conditional Grant (Non-Wage)	29,478	30,933
321470	Sector Development Grant	24,805	26,245
<b>Education</b>		<b>7,775,625</b>	<b>7,976,761</b>
321466	Sector Conditional Grant (Wage)	5,890,038	6,252,939
321467	Sector Conditional Grant (Non-Wage)	1,514,133	1,552,109
321470	Sector Development Grant	171,454	171,714
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>1,134,239</b>	<b>1,135,689</b>
321466	Sector Conditional Grant (Wage)	1,010,732	1,010,732
321467	Sector Conditional Grant (Non-Wage)	123,507	124,957
<b>Water and Environment</b>		<b>365,676</b>	<b>386,319</b>
321467	Sector Conditional Grant (Non-Wage)	40,928	40,089
321470	Sector Development Grant	301,747	324,653
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>42,009</b>	<b>37,755</b>
321467	Sector Conditional Grant (Non-Wage)	37,661	37,755
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,108,279</b>	<b>2,375,265</b>
212105	Pension for Local Governments	79,817	135,272
212107	Gratuity for Local Governments	124,946	219,968
321401	District Unconditional Grant (Non-Wage)	494,719	512,771
321402	Urban Unconditional Grant (Non-Wage)	65,322	49,223
321403	District Discretionary Development Equalization Grant	135,162	197,967
321450	Urban Unconditional Grant (Wage)	91,072	91,072
321451	District Unconditional Grant (Wage)	963,103	963,103
321463	Urban Discretionary Development Equalization Grant	29,304	22,126
321608	General Public Service Pension Arrears (Budgeting)	124,836	183,763
<b>Grand Total Vote 591</b>		<b>11,845,081</b>	<b>12,333,936</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	79,817	135,272
212107 Gratuity for Local Governments	124,946	219,968
321401 District Unconditional Grant (Non-Wage)	494,719	512,771
<i>o/w Ex-Gratia District</i>		103,560
<i>o/w District UCG - NWR District</i>		248,168
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w IFMIS District</i>		30,000
<i>o/w Payroll Printing District</i>		7,076
<i>o/w Kabulasoke</i>		30,150
<i>o/w Kyegonza</i>		20,833
<i>o/w Maddu</i>		23,254
<i>o/w Mpenja</i>		21,610
321402 Urban Unconditional Grant (Non-Wage)	65,322	49,223
<i>o/w Kanoni Town Council</i>		49,223
321450 Urban Unconditional Grant (Wage)	91,072	91,072
321451 District Unconditional Grant (Wage)	963,103	963,103
321608 General Public Service Pension Arrears (Budgeting)	124,836	183,763
<b>Total Programme 01</b>	<b>1,943,813</b>	<b>2,155,172</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	364,970	364,970
321467 Sector Conditional Grant (Non-Wage)	29,478	30,933
<b>Total Programme 04</b>	<b>394,448</b>	<b>395,902</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,010,732	1,010,732
<i>o/w Health - Wage Conditional Grant</i>		1,010,732
321467 Sector Conditional Grant (Non-Wage)	123,507	124,957
<i>o/w Primary Health Care - Non Wage Recurrent</i>		124,957
<b>Total Programme 05</b>	<b>1,134,239</b>	<b>1,135,689</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,890,038	6,252,939
<i>o/w Skills Development - Wage</i>		573,488
<i>o/w Secondary Education - Wage</i>		1,204,861
<i>o/w Primary Education - Wage</i>		4,474,589
321467 Sector Conditional Grant (Non-Wage)	1,514,133	1,552,109
<i>o/w Skills Development - Non Wage Recurrent</i>		661,501
<i>o/w Primary Education - Non Wage Recurrent</i>		343,509
<i>o/w Inspection</i>		32,060
<i>o/w Secondary Education - Non Wage Recurrent</i>		515,038
<b>Total Programme 06</b>	<b>7,404,171</b>	<b>7,805,047</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,931	35,872
<b>Total Programme 07</b>	<b>36,931</b>	<b>35,872</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:591 GOMBA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,997	4,217
<b>Total Programme 08</b>	<b>3,997</b>	<b>4,217</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,661	37,755
<b>Total Programme 09</b>	<b>37,661</b>	<b>37,755</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	24,805	26,245
<b>Total Project 0100</b>	<b>24,805</b>	<b>26,245</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	301,747	324,653
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>324,747</b>	<b>346,229</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	171,454	171,714
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>371,454</b>	<b>171,714</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	135,162	197,967
<i>o/w Kabulasoke</i>		34,375
<i>o/w Kyegonza</i>		22,706
<i>o/w Maddu</i>		25,737
<i>o/w Mpenja</i>		23,678
321463 Urban Discretionary Development Equalization Grant	29,304	22,126
<i>o/w Kanoni Town Council</i>		22,126
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>168,814</b>	<b>220,094</b>
<b>Grand Total Vote 591</b>	<b>11,845,081</b>	<b>12,333,936</b>

# Vote:592 KIRYANDONGO District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,180,146	1,123,884		<b>2,304,029</b>	1,180,146	1,310,951		<b>2,491,097</b>
04	Production and Marketing	388,305	48,515		<b>436,820</b>	388,305	48,653		<b>436,958</b>
05	Health	2,093,639	333,913		<b>2,427,552</b>	2,243,639	452,181		<b>2,695,819</b>
06	Education	6,096,302	1,226,346		<b>7,322,649</b>	6,154,767	1,035,166		<b>7,189,933</b>
07	Works		41,689		<b>41,689</b>		36,727		<b>36,727</b>
08	Natural Resources		6,146		<b>6,146</b>		5,756		<b>5,756</b>
09	Community Based Services		65,606		<b>65,606</b>		65,575		<b>65,575</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,758,392</b>	<b>2,846,100</b>		<b>12,604,491</b>	<b>9,966,857</b>	<b>2,955,008</b>		<b>12,921,865</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,762	<b>44,762</b>			45,061	<b>45,061</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			349,576	<b>349,576</b>			447,894	<b>447,894</b>
1383	EDUCATION DEVELOPMENT			245,232	<b>245,232</b>			594,532	<b>594,532</b>
1385	HEALTH DEVELOPMENT			33,342	<b>33,342</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,676,778	<b>1,676,778</b>			1,265,880	<b>1,265,880</b>
<b>Total Development Budget Estimates</b>				<b>2,349,689</b>	<b>2,349,689</b>			<b>2,353,368</b>	<b>2,353,368</b>
<b>Total Vote 592</b>		<b>9,758,392</b>	<b>2,846,100</b>	<b>2,349,689</b>	<b>14,954,181</b>	<b>9,966,857</b>	<b>2,955,008</b>	<b>2,353,368</b>	<b>15,275,233</b>



# Vote:592 KIRYANDONGO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>481,582</b>	<b>482,019</b>
321466	Sector Conditional Grant (Wage)	388,305	388,305
321467	Sector Conditional Grant (Non-Wage)	48,515	48,653
321470	Sector Development Grant	44,762	45,061
<b>Education</b>		<b>7,567,880</b>	<b>7,784,465</b>
321466	Sector Conditional Grant (Wage)	6,096,302	6,154,767
321467	Sector Conditional Grant (Non-Wage)	1,226,346	1,035,166
321470	Sector Development Grant	245,232	245,859
321472	Transitional Development Grant	0	348,673
<b>Health</b>		<b>2,460,894</b>	<b>2,695,819</b>
321466	Sector Conditional Grant (Wage)	2,093,639	2,243,639
321467	Sector Conditional Grant (Non-Wage)	333,913	452,181
321472	Transitional Development Grant	33,342	
<b>Water and Environment</b>		<b>397,411</b>	<b>490,377</b>
321467	Sector Conditional Grant (Non-Wage)	47,835	42,483
321470	Sector Development Grant	326,576	426,318
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>69,954</b>	<b>65,575</b>
321467	Sector Conditional Grant (Non-Wage)	65,606	65,575
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,976,460</b>	<b>3,756,977</b>
212105	Pension for Local Governments	75,255	104,347
212107	Gratuity for Local Governments	163,665	163,665
321401	District Unconditional Grant (Non-Wage)	614,347	517,172
321402	Urban Unconditional Grant (Non-Wage)	270,617	238,844
321403	District Discretionary Development Equalization Grant	1,185,560	1,037,780
321450	Urban Unconditional Grant (Wage)	355,740	355,740
321451	District Unconditional Grant (Wage)	824,406	824,406
321463	Urban Discretionary Development Equalization Grant	136,871	128,100
321472	Transitional Development Grant	350,000	100,000
321608	General Public Service Pension Arrears (Budgeting)	0	181,766
321617	Salary Arrears (Budgeting)	0	105,158
<b>Grand Total Vote 592</b>		<b>14,954,181</b>	<b>15,275,233</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	75,255	104,347
212107 Gratuity for Local Governments	163,665	163,665
321401 District Unconditional Grant (Non-Wage)	614,347	517,172
<i>o/w Ex-Gratia District</i>		74,160
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		281,827
<i>o/w Payroll Printing District</i>		8,244
<i>o/w Kigumba</i>		28,740
<i>o/w Kiryandongo</i>		46,209
<i>o/w Masindi Port</i>		11,978
<i>o/w Mutunda</i>		37,894
321402 Urban Unconditional Grant (Non-Wage)	270,617	238,844
<i>o/w Bweyale Town Council</i>		123,820
<i>o/w Kigumba Town Council</i>		70,288
<i>o/w Kiryandongo Town Council</i>		44,735
321450 Urban Unconditional Grant (Wage)	355,740	355,740
321451 District Unconditional Grant (Wage)	824,406	824,406
321608 General Public Service Pension Arrears (Budgeting)	0	181,766
321617 Salary Arrears (Budgeting)	0	105,158
<b>Total Programme 01</b>	<b>2,304,029</b>	<b>2,491,097</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	388,305	388,305
321467 Sector Conditional Grant (Non-Wage)	48,515	48,653
<b>Total Programme 04</b>	<b>436,820</b>	<b>436,958</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,093,639	2,243,639
<i>o/w Health - Wage Conditional Grant</i>		2,243,639
321467 Sector Conditional Grant (Non-Wage)	333,913	452,181
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		306,722
<i>o/w Primary Health Care - Non Wage Recurrent</i>		145,458
<b>Total Programme 05</b>	<b>2,427,552</b>	<b>2,695,819</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,096,302	6,154,767
<i>o/w Skills Development - Wage</i>		219,586
<i>o/w Secondary Education - Wage</i>		594,859
<i>o/w Primary Education - Wage</i>		5,340,322
321467 Sector Conditional Grant (Non-Wage)	1,226,346	1,035,166
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<i>o/w Secondary Education - Non Wage Recurrent</i>		357,810
<i>o/w Primary Education - Non Wage Recurrent</i>		493,319
<i>o/w Inspection</i>		26,675
<b>Total Programme 06</b>	<b>7,322,649</b>	<b>7,189,933</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41,689	36,727
<b>Total Programme 07</b>	<b>41,689</b>	<b>36,727</b>

# Vote:592 KIRYANDONGO District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,146	5,756
<b>Total Programme 08</b>	<b>6,146</b>	<b>5,756</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	65,606	65,575
<b>Total Programme 09</b>	<b>65,606</b>	<b>65,575</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	44,762	45,061
<b>Total Project 0100</b>	<b>44,762</b>	<b>45,061</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	326,576	426,318
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>349,576</b>	<b>447,894</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	245,232	245,859
321472 Transitional Development Grant	0	348,673
<b>Total Project 1383</b>	<b>245,232</b>	<b>594,532</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	33,342	0
<b>Total Project 1385</b>	<b>33,342</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,185,560	1,037,780
<i>o/w Kigumba</i>		128,124
<i>o/w Kiryandongo</i>		215,899
<i>o/w Masindi Port</i>		43,904
<i>o/w Mutunda</i>		174,122
321463 Urban Discretionary Development Equalization Grant	136,871	128,100
<i>o/w Bweyale Town Council</i>		69,791
<i>o/w Kigumba Town Council</i>		36,985
<i>o/w Kiryandongo Town Council</i>		21,325
321472 Transitional Development Grant	350,000	100,000
<i>o/w Construction of Kiryandongo TC Headquarters</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,676,778</b>	<b>1,265,880</b>
<b>Grand Total Vote 592</b>	<b>14,954,181</b>	<b>15,275,233</b>

# Vote:593 LUUKA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,085,160	1,130,796		<b>2,215,957</b>	1,102,725	1,341,568		<b>2,444,293</b>
04	Production and Marketing	313,207	37,713		<b>350,920</b>	313,207	39,182		<b>352,389</b>
05	Health	1,387,177	200,823		<b>1,588,000</b>	1,444,064	175,274		<b>1,619,338</b>
06	Education	8,944,949	2,031,967		<b>10,976,916</b>	9,233,650	2,231,596		<b>11,465,247</b>
07	Works		35,374		<b>35,374</b>		34,007		<b>34,007</b>
08	Natural Resources		6,085		<b>6,085</b>		6,258		<b>6,258</b>
09	Community Based Services		40,121		<b>40,121</b>		46,933		<b>46,933</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,730,494</b>	<b>3,482,879</b>		<b>15,213,373</b>	<b>12,093,646</b>	<b>3,874,819</b>		<b>15,968,466</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			33,072	<b>33,072</b>			35,278	<b>35,278</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			375,273	<b>375,273</b>			474,360	<b>474,360</b>
1383	EDUCATION DEVELOPMENT			344,612	<b>344,612</b>			235,511	<b>235,511</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			471,153	<b>471,153</b>			520,235	<b>520,235</b>
<b>Total Development Budget Estimates</b>				<b>1,224,110</b>	<b>1,224,110</b>			<b>1,265,385</b>	<b>1,265,385</b>
<b>Total Vote 593</b>		<b>11,730,494</b>	<b>3,482,879</b>	<b>1,224,110</b>	<b>16,437,483</b>	<b>12,093,646</b>	<b>3,874,819</b>	<b>1,265,385</b>	<b>17,233,851</b>

# Vote:593 LUUKA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>383,992</b>	<b>387,668</b>
321466	Sector Conditional Grant (Wage)	313,207	313,207
321467	Sector Conditional Grant (Non-Wage)	37,713	39,182
321470	Sector Development Grant	33,072	35,278
<b>Education</b>		<b>11,321,528</b>	<b>11,700,758</b>
321466	Sector Conditional Grant (Wage)	8,944,949	9,233,650
321467	Sector Conditional Grant (Non-Wage)	2,031,967	2,231,596
321470	Sector Development Grant	244,612	235,511
321472	Transitional Development Grant	100,000	
<b>Health</b>		<b>1,588,000</b>	<b>1,619,338</b>
321466	Sector Conditional Grant (Wage)	1,387,177	1,444,064
321467	Sector Conditional Grant (Non-Wage)	200,823	175,274
<b>Water and Environment</b>		<b>416,732</b>	<b>514,625</b>
321467	Sector Conditional Grant (Non-Wage)	41,459	40,265
321470	Sector Development Grant	352,273	452,784
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>44,469</b>	<b>46,933</b>
321467	Sector Conditional Grant (Non-Wage)	40,121	46,933
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,682,762</b>	<b>2,964,528</b>
212105	Pension for Local Governments	106,587	190,923
212107	Gratuity for Local Governments	296,974	434,787
321401	District Unconditional Grant (Non-Wage)	638,822	577,162
321402	Urban Unconditional Grant (Non-Wage)	58,279	43,992
321403	District Discretionary Development Equalization Grant	239,952	349,902
321450	Urban Unconditional Grant (Wage)	67,737	71,571
321451	District Unconditional Grant (Wage)	1,017,424	1,031,153
321463	Urban Discretionary Development Equalization Grant	26,854	20,333
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	30,135	64,624
321617	Salary Arrears (Budgeting)	0	30,081
<b>Grand Total Vote 593</b>		<b>16,437,483</b>	<b>17,233,851</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	106,587	190,923
212107 Gratuity for Local Governments	296,974	434,787
321401 District Unconditional Grant (Non-Wage)	638,822	577,162
o/w District UCG - NWR District		300,907
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		85,320
o/w Payroll Printing District		8,733
o/w Bukanga		26,446
o/w Bukooma		25,247
o/w Bulongo		19,943
o/w Ikumbya		22,848
o/w Irongo		19,020
o/w Nawampiti		16,575
o/w Waibuga		24,002
321402 Urban Unconditional Grant (Non-Wage)	58,279	43,992
o/w Luuka Town Council		43,992
321450 Urban Unconditional Grant (Wage)	67,737	71,571
321451 District Unconditional Grant (Wage)	1,017,424	1,031,153
321608 General Public Service Pension Arrears (Budgeting)	30,135	64,624
321617 Salary Arrears (Budgeting)	0	30,081
Total Programme 01	2,215,957	2,444,293

Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	313,207	313,207
321467 Sector Conditional Grant (Non-Wage)	37,713	39,182
Total Programme 04	350,920	352,389

Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,387,177	1,444,064
o/w Health - Wage Conditional Grant		1,444,064
321467 Sector Conditional Grant (Non-Wage)	200,823	175,274
o/w Primary Health Care - Non Wage Recurrent		175,274
Total Programme 05	1,588,000	1,619,338

Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,944,949	9,233,650
o/w Secondary Education - Wage		1,043,412
o/w Primary Education - Wage		8,190,238
321467 Sector Conditional Grant (Non-Wage)	2,031,967	2,231,596
o/w Secondary Education - Non Wage Recurrent		1,594,666
o/w Primary Education - Non Wage Recurrent		605,319
o/w Inspection		31,612
Total Programme 06	10,976,916	11,465,247

Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,374	34,007
Total Programme 07	35,374	34,007

Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	417	

# Vote:593 LUUKA District

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

321467 Sector Conditional Grant (Non-Wage)	6,085	6,258
<b>Total Programme 08</b>	<b>6,085</b>	<b>6,258</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	40,121	46,933
<b>Total Programme 09</b>	<b>40,121</b>	<b>46,933</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	33,072	35,278
<b>Total Project 0100</b>	<b>33,072</b>	<b>35,278</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	352,273	452,784
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>375,273</b>	<b>474,360</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	244,612	235,511
321472 Transitional Development Grant	100,000	0
<b>Total Project 1383</b>	<b>344,612</b>	<b>235,511</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	239,952	349,902
<i>o/w Bukanga</i>		35,276
<i>o/w Bukooma</i>		33,503
<i>o/w Bulongo</i>		25,662
<i>o/w Ikumbya</i>		29,957
<i>o/w Irongo</i>		24,298
<i>o/w Nawampiti</i>		20,685
<i>o/w Waibuga</i>		31,662
321463 Urban Discretionary Development Equalization Grant	26,854	20,333
<i>o/w Luuka Town Council</i>		20,333
321472 Transitional Development Grant	200,000	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>471,153</b>	<b>520,235</b>
<b>Grand Total Vote 593</b>	<b>16,437,483</b>	<b>17,233,851</b>

# Vote:594 NAMAYINGO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,282,560	901,210		2,183,771	1,282,560	1,472,098		2,754,659
04	Production and Marketing	353,979	54,445		408,423	353,979	51,182		405,161
05	Health	1,381,822	176,637		1,558,459	1,381,822	130,586		1,512,408
06	Education	6,582,356	982,701		7,565,057	7,274,345	1,057,821		8,332,166
07	Works		42,779		42,779		40,883		40,883
08	Natural Resources		6,564		6,564		6,463		6,463
09	Community Based Services		43,075		43,075		48,680		48,680
<b>Total Recurrent Budget Estimates</b>		<b>9,600,717</b>	<b>2,207,411</b>		<b>11,808,128</b>	<b>10,292,706</b>	<b>2,807,714</b>		<b>13,100,420</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			54,293	54,293			50,994	50,994
1382	WATER AND ENVIRONMENT DEVELOPMENT			575,763	575,763			516,833	516,833
1383	EDUCATION DEVELOPMENT			235,914	235,914			233,320	233,320
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			311,735	311,735			410,175	410,175
<b>Total Development Budget Estimates</b>				<b>1,177,705</b>	<b>1,177,705</b>			<b>1,211,323</b>	<b>1,211,323</b>
<b>Total Vote 594</b>		<b>9,600,717</b>	<b>2,207,411</b>	<b>1,177,705</b>	<b>12,985,833</b>	<b>10,292,706</b>	<b>2,807,714</b>	<b>1,211,323</b>	<b>14,311,743</b>



# Vote:594 NAMAYINGO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>462,716</b>	<b>456,155</b>
321466	Sector Conditional Grant (Wage)	353,979	353,979
321467	Sector Conditional Grant (Non-Wage)	54,445	51,182
321470	Sector Development Grant	54,293	50,994
<b>Education</b>		<b>7,800,972</b>	<b>8,565,486</b>
321466	Sector Conditional Grant (Wage)	6,582,356	7,274,345
321467	Sector Conditional Grant (Non-Wage)	982,701	1,057,821
321470	Sector Development Grant	235,914	233,320
<b>Health</b>		<b>1,558,459</b>	<b>1,512,408</b>
321466	Sector Conditional Grant (Wage)	1,381,822	1,381,822
321467	Sector Conditional Grant (Non-Wage)	176,637	130,586
<b>Water and Environment</b>		<b>625,105</b>	<b>564,179</b>
321467	Sector Conditional Grant (Non-Wage)	49,343	47,346
321470	Sector Development Grant	552,763	495,257
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>47,423</b>	<b>48,680</b>
321467	Sector Conditional Grant (Non-Wage)	43,075	48,680
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,491,158</b>	<b>3,164,833</b>
212105	Pension for Local Governments	65,093	137,836
212107	Gratuity for Local Governments	71,503	317,744
321401	District Unconditional Grant (Non-Wage)	686,617	599,927
321402	Urban Unconditional Grant (Non-Wage)	77,998	57,942
321403	District Discretionary Development Equalization Grant	267,572	380,233
321450	Urban Unconditional Grant (Wage)	136,558	136,558
321451	District Unconditional Grant (Wage)	1,146,003	1,146,003
321463	Urban Discretionary Development Equalization Grant	39,816	29,942
321608	General Public Service Pension Arrears (Budgeting)	0	341,593
321617	Salary Arrears (Budgeting)	0	17,056
<b>Grand Total Vote 594</b>		<b>12,985,833</b>	<b>14,311,743</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	65,093	137,836
212107 Gratuity for Local Governments	71,503	317,744
321401 District Unconditional Grant (Non-Wage)	686,617	599,927
<i>o/w Ex-Gratia District</i>		92,640
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		329,441
<i>o/w Payroll Printing District</i>		6,044
<i>o/w Banda</i>		27,318
<i>o/w Buhemba</i>		19,304
<i>o/w Bukana</i>		9,629
<i>o/w Buswale</i>		18,864
<i>o/w Buyinja</i>		16,665
<i>o/w Lolwe</i>		11,437
<i>o/w Mutumba</i>		26,829
<i>o/w Sigulu Island</i>		13,636
321402 Urban Unconditional Grant (Non-Wage)	77,998	57,942
<i>o/w Namayingo Town Council</i>		57,942
321450 Urban Unconditional Grant (Wage)	136,558	136,558
321451 District Unconditional Grant (Wage)	1,146,003	1,146,003
321608 General Public Service Pension Arrears (Budgeting)	0	341,593
321617 Salary Arrears (Budgeting)	0	17,056
<b>Total Programme 01</b>	<b>2,183,771</b>	<b>2,754,659</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	353,979	353,979
321467 Sector Conditional Grant (Non-Wage)	54,445	51,182
<b>Total Programme 04</b>	<b>408,423</b>	<b>405,161</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,381,822	1,381,822
<i>o/w Health - Wage Conditional Grant</i>		1,381,822
321467 Sector Conditional Grant (Non-Wage)	176,637	130,586
<i>o/w Primary Health Care - Non Wage Recurrent</i>		130,586
<b>Total Programme 05</b>	<b>1,558,459</b>	<b>1,512,408</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,582,356	7,274,345
<i>o/w Secondary Education - Wage</i>		502,297
<i>o/w Primary Education - Wage</i>		6,772,048
321467 Sector Conditional Grant (Non-Wage)	982,701	1,057,821
<i>o/w Inspection</i>		28,919
<i>o/w Secondary Education - Non Wage Recurrent</i>		550,594
<i>o/w Primary Education - Non Wage Recurrent</i>		478,309
<b>Total Programme 06</b>	<b>7,565,057</b>	<b>8,332,166</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,779	40,883
<b>Total Programme 07</b>	<b>42,779</b>	<b>40,883</b>

# Vote:594 NAMAYINGO District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,564	6,463
<b>Total Programme 08</b>	<b>6,564</b>	<b>6,463</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	43,075	48,680
<b>Total Programme 09</b>	<b>43,075</b>	<b>48,680</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	54,293	50,994
<b>Total Project 0100</b>	<b>54,293</b>	<b>50,994</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	552,763	495,257
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>575,763</b>	<b>516,833</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	235,914	233,320
<b>Total Project 1383</b>	<b>235,914</b>	<b>233,320</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	267,572	380,233
<i>o/w Banda</i>		43,941
<i>o/w Buhemba</i>		29,933
<i>o/w Bukana</i>		13,021
<i>o/w Buswale</i>		29,164
<i>o/w Buyinja</i>		25,321
<i>o/w Lolwe</i>		16,181
<i>o/w Mutumba</i>		43,087
<i>o/w Sigulu Island</i>		20,025
321463 Urban Discretionary Development Equalization Grant	39,816	29,942
<i>o/w Namayingo Town Council</i>		29,942
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>311,735</b>	<b>410,175</b>
<b>Grand Total Vote 594</b>	<b>12,985,833</b>	<b>14,311,743</b>

# Vote:595 NTOROKO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,309,320	595,032		<b>1,904,352</b>	1,309,320	538,103		<b>1,847,422</b>
04	Production and Marketing	306,359	19,237		<b>325,596</b>	306,359	19,531		<b>325,890</b>
05	Health	701,497	80,194		<b>781,691</b>	701,497	75,217		<b>776,714</b>
06	Education	2,775,430	291,331		<b>3,066,761</b>	2,775,430	315,505		<b>3,090,936</b>
07	Works		37,459		<b>37,459</b>		34,999		<b>34,999</b>
08	Natural Resources		1,633		<b>1,633</b>		2,333		<b>2,333</b>
09	Community Based Services		23,039		<b>23,039</b>		20,994		<b>20,994</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,092,606</b>	<b>1,047,926</b>		<b>6,140,532</b>	<b>5,092,606</b>	<b>1,006,682</b>		<b>6,099,288</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			13,566	<b>13,566</b>			13,660	<b>13,660</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			199,956	<b>199,956</b>			217,013	<b>217,013</b>
1383	EDUCATION DEVELOPMENT			600,275	<b>600,275</b>			101,390	<b>101,390</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			311,458	<b>311,458</b>			266,835	<b>266,835</b>
<b>Total Development Budget Estimates</b>				<b>1,125,254</b>	<b>1,125,254</b>			<b>598,899</b>	<b>598,899</b>
<b>Total Vote 595</b>		<b>5,092,606</b>	<b>1,047,926</b>	<b>1,125,254</b>	<b>7,265,786</b>	<b>5,092,606</b>	<b>1,006,682</b>	<b>598,899</b>	<b>6,698,187</b>

# Vote:595 NTOROKO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>339,162</b>	<b>339,550</b>
321466	Sector Conditional Grant (Wage)	306,359	306,359
321467	Sector Conditional Grant (Non-Wage)	19,237	19,531
321470	Sector Development Grant	13,566	13,660
<b>Education</b>		<b>3,667,036</b>	<b>3,192,326</b>
321466	Sector Conditional Grant (Wage)	2,775,430	2,775,430
321467	Sector Conditional Grant (Non-Wage)	291,331	315,505
321470	Sector Development Grant	100,275	101,390
321472	Transitional Development Grant	500,000	
<b>Health</b>		<b>781,691</b>	<b>776,714</b>
321466	Sector Conditional Grant (Wage)	701,497	701,497
321467	Sector Conditional Grant (Non-Wage)	80,194	75,217
<b>Water and Environment</b>		<b>239,049</b>	<b>254,345</b>
321467	Sector Conditional Grant (Non-Wage)	39,093	37,333
321470	Sector Development Grant	176,956	195,437
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>27,386</b>	<b>20,994</b>
321467	Sector Conditional Grant (Non-Wage)	23,039	20,994
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,211,462</b>	<b>2,114,258</b>
212105	Pension for Local Governments	2,835	6,204
212107	Gratuity for Local Governments	20,939	20,939
321401	District Unconditional Grant (Non-Wage)	392,584	372,918
321402	Urban Unconditional Grant (Non-Wage)	167,268	131,129
321403	District Discretionary Development Equalization Grant	237,141	211,991
321450	Urban Unconditional Grant (Wage)	247,250	247,250
321451	District Unconditional Grant (Wage)	1,062,070	1,062,070
321463	Urban Discretionary Development Equalization Grant	69,969	54,845
321608	General Public Service Pension Arrears (Budgeting)	11,406	
321617	Salary Arrears (Budgeting)	0	6,912
<b>Grand Total Vote 595</b>		<b>7,265,786</b>	<b>6,698,187</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	2,835	6,204
212107 Gratuity for Local Governments	20,939	20,939
321401 District Unconditional Grant (Non-Wage)	392,584	372,918
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		208,636
<i>o/w Ex-Gratia District</i>		79,920
<i>o/w Payroll Printing District</i>		2,886
<i>o/w Butungama</i>		11,299
<i>o/w Bweramule</i>		8,128
<i>o/w Kanara</i>		9,546
<i>o/w Karugutu</i>		8,044
<i>o/w Nombe</i>		9,797
<i>o/w Rwebisengo</i>		6,542
321402 Urban Unconditional Grant (Non-Wage)	167,268	131,129
<i>o/w Kanara Town Council</i>		40,505
<i>o/w Karugutu Town Council</i>		49,632
<i>o/w Kibuuku Town Council</i>		18,741
<i>o/w Rwebisengo Town Council</i>		22,251
321450 Urban Unconditional Grant (Wage)	247,250	247,250
321451 District Unconditional Grant (Wage)	1,062,070	1,062,070
321608 General Public Service Pension Arrears (Budgeting)	11,406	0
321617 Salary Arrears (Budgeting)	0	6,912
<b>Total Programme 01</b>	<b>1,904,352</b>	<b>1,847,422</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	306,359	306,359
321467 Sector Conditional Grant (Non-Wage)	19,237	19,531
<b>Total Programme 04</b>	<b>325,596</b>	<b>325,890</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	701,497	701,497
<i>o/w Health - Wage Conditional Grant</i>		701,497
321467 Sector Conditional Grant (Non-Wage)	80,194	75,217
<i>o/w Primary Health Care - Non Wage Recurrent</i>		75,217
<b>Total Programme 05</b>	<b>781,691</b>	<b>776,714</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,775,430	2,775,430
<i>o/w Secondary Education - Wage</i>		367,408
<i>o/w Primary Education - Wage</i>		2,408,022
321467 Sector Conditional Grant (Non-Wage)	291,331	315,505
<i>o/w Inspection</i>		17,475
<i>o/w Secondary Education - Non Wage Recurrent</i>		162,580
<i>o/w Primary Education - Non Wage Recurrent</i>		135,449
<b>Total Programme 06</b>	<b>3,066,761</b>	<b>3,090,936</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,459	34,999
<b>Total Programme 07</b>	<b>37,459</b>	<b>34,999</b>

# Vote:595 NTOROKO District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	1,633	2,333
<b>Total Programme 08</b>	<b>1,633</b>	<b>2,333</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,039	20,994
<b>Total Programme 09</b>	<b>23,039</b>	<b>20,994</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	13,566	13,660
<b>Total Project 0100</b>	<b>13,566</b>	<b>13,660</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	176,956	195,437
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>199,956</b>	<b>217,013</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	100,275	101,390
321472 Transitional Development Grant	500,000	0
<b>Total Project 1383</b>	<b>600,275</b>	<b>101,390</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	237,141	211,991
<i>o/w Butungama</i>		23,174
<i>o/w Bweramule</i>		15,999
<i>o/w Kanara</i>		19,209
<i>o/w Karugutu</i>		15,810
<i>o/w Nombe</i>		19,775
<i>o/w Rwebisengo</i>		12,411
321463 Urban Discretionary Development Equalization Grant	69,969	54,845
<i>o/w Kanara Town Council</i>		17,295
<i>o/w Karugutu Town Council</i>		21,530
<i>o/w Kibuuku Town Council</i>		7,196
<i>o/w Rwebisengo Town Council</i>		8,825
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>311,458</b>	<b>266,835</b>
<b>Grand Total Vote 595</b>	<b>7,265,786</b>	<b>6,698,187</b>

# Vote:596 SERERE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,392,214	1,771,009		3,163,223	1,392,214	1,915,783		3,307,996
04	Production and Marketing	269,243	51,798		321,041	269,243	52,070		321,314
05	Health	1,529,686	211,598		1,741,285	1,529,686	157,448		1,687,134
06	Education	8,445,970	1,895,839		10,341,809	9,044,221	1,843,439		10,887,660
07	Works		57,641		57,641		54,740		54,740
08	Natural Resources		7,767		7,767		8,439		8,439
09	Community Based Services		26,436		26,436		44,110		44,110
<b>Total Recurrent Budget Estimates</b>		<b>11,637,113</b>	<b>4,022,087</b>		<b>15,659,200</b>	<b>12,235,364</b>	<b>4,076,029</b>		<b>16,311,394</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			49,793	49,793			50,557	50,557
1382	WATER AND ENVIRONMENT DEVELOPMENT			481,085	481,085			353,719	353,719
1383	EDUCATION DEVELOPMENT			257,055	257,055			253,030	253,030
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			8,658	8,658			69,852	69,852
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,065,217	2,065,217			1,948,053	1,948,053
<b>Total Development Budget Estimates</b>				<b>3,265,586</b>	<b>3,265,586</b>			<b>3,084,336</b>	<b>3,084,336</b>
<b>Total Vote 596</b>		<b>11,637,113</b>	<b>4,022,087</b>	<b>3,265,586</b>	<b>18,924,786</b>	<b>12,235,364</b>	<b>4,076,029</b>	<b>3,084,336</b>	<b>19,395,729</b>



# Vote:596 SERERE District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>370,834</b>	<b>371,870</b>
321466	Sector Conditional Grant (Wage)	269,243	269,243
321467	Sector Conditional Grant (Non-Wage)	51,798	52,070
321470	Sector Development Grant	49,793	50,557
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>10,598,864</b>	<b>11,140,689</b>
321466	Sector Conditional Grant (Wage)	8,445,970	9,044,221
321467	Sector Conditional Grant (Non-Wage)	1,895,839	1,843,439
321470	Sector Development Grant	257,055	253,030
<b>Health</b>		<b>1,749,943</b>	<b>1,756,986</b>
321466	Sector Conditional Grant (Wage)	1,529,686	1,529,686
321467	Sector Conditional Grant (Non-Wage)	211,598	157,448
321472	Transitional Development Grant	8,658	69,852
<b>Water and Environment</b>		<b>546,493</b>	<b>416,898</b>
321467	Sector Conditional Grant (Non-Wage)	45,407	43,179
321469	Support Services Conditional Grant (Non-Wage)	20,000	20,000
321470	Sector Development Grant	481,085	353,719
<b>Social Development</b>		<b>30,784</b>	<b>44,110</b>
321467	Sector Conditional Grant (Non-Wage)	26,436	44,110
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>5,224,092</b>	<b>5,256,050</b>
212105	Pension for Local Governments	272,633	357,083
212107	Gratuity for Local Governments	495,513	436,226
321401	District Unconditional Grant (Non-Wage)	728,637	634,593
321402	Urban Unconditional Grant (Non-Wage)	81,345	127,642
321403	District Discretionary Development Equalization Grant	2,023,896	1,889,403
321450	Urban Unconditional Grant (Wage)	255,399	255,399
321451	District Unconditional Grant (Wage)	1,136,815	1,136,815
321463	Urban Discretionary Development Equalization Grant	36,973	58,650
321608	General Public Service Pension Arrears (Budgeting)	192,881	360,239
<b>Grand Total Vote 596</b>		<b>18,924,786</b>	<b>19,395,729</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	272,633	357,083
212107 Gratuity for Local Governments	495,513	436,226
321401 District Unconditional Grant (Non-Wage)	728,637	634,593
<i>o/w District UCG - NWR District</i>		335,968
<i>o/w Ex-Gratia District</i>		74,880
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		9,589
<i>o/w Atiira</i>		16,823
<i>o/w Bugondo</i>		25,105
<i>o/w Kadungulu</i>		19,176
<i>o/w Kateta</i>		35,491
<i>o/w Kyere</i>		31,929
<i>o/w Labori</i>		16,532
<i>o/w Olio</i>		21,145
<i>o/w Pingire</i>		19,835
321402 Urban Unconditional Grant (Non-Wage)	81,345	127,642
<i>o/w Kadungulu Town Council</i>		33,692
<i>o/w Kasilo Town Council</i>		25,119
<i>o/w Kidetok Town Council</i>		34,423
<i>o/w Serere Town Council</i>		34,408
321450 Urban Unconditional Grant (Wage)	255,399	255,399
321451 District Unconditional Grant (Wage)	1,136,815	1,136,815
321608 General Public Service Pension Arrears (Budgeting)	192,881	360,239
<b>Total Programme 01</b>	<b>3,163,223</b>	<b>3,307,996</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	269,243	269,243
321467 Sector Conditional Grant (Non-Wage)	51,798	52,070
<b>Total Programme 04</b>	<b>321,041</b>	<b>321,314</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,529,686	1,529,686
<i>o/w Health - Wage Conditional Grant</i>		1,529,686
321467 Sector Conditional Grant (Non-Wage)	211,598	157,448
<i>o/w Primary Health Care - Non Wage Recurrent</i>		157,448
<b>Total Programme 05</b>	<b>1,741,285</b>	<b>1,687,134</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,445,970	9,044,221
<i>o/w Skills Development - Wage</i>		118,278
<i>o/w Secondary Education - Wage</i>		1,438,741
<i>o/w Primary Education - Wage</i>		7,487,202
321467 Sector Conditional Grant (Non-Wage)	1,895,839	1,843,439
<i>o/w Skills Development - Non Wage Recurrent</i>		116,855
<i>o/w Primary Education - Non Wage Recurrent</i>		691,201
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,002,201
<i>o/w Inspection</i>		33,182
<b>Total Programme 06</b>	<b>10,341,809</b>	<b>10,887,660</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:596 SERERE District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,641	34,740
321469 Support Services Conditional Grant (Non-Wage)	20,000	20,000
<b>Total Programme 07</b>	<b>57,641</b>	<b>54,740</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,767	8,439
<b>Total Programme 08</b>	<b>7,767</b>	<b>8,439</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,436	44,110
<b>Total Programme 09</b>	<b>26,436</b>	<b>44,110</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	49,793	50,557
<b>Total Project 0100</b>	<b>49,793</b>	<b>50,557</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	481,085	353,719
<b>Total Project 1382</b>	<b>481,085</b>	<b>353,719</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	257,055	253,030
<b>Total Project 1383</b>	<b>257,055</b>	<b>253,030</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	8,658	69,852
<b>Total Project 1385</b>	<b>8,658</b>	<b>69,852</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	2,023,896	1,889,403
<i>o/w Atiira</i>		94,495
<i>o/w Bugondo</i>		148,521
<i>o/w Kadungulu</i>		109,844
<i>o/w Kateta</i>		216,279
<i>o/w Kyere</i>		193,040
<i>o/w Labori</i>		92,599
<i>o/w Olio</i>		122,691
<i>o/w Pingire</i>		114,142

# Vote:596 SERERE 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>36,973</b>	<b>58,650</b>
<i>o/w Kadungulu Town Council</i>		<b>15,657</b>
<i>o/w Kasilo Town Council</i>		<b>10,870</b>
<i>o/w Kidetok Town Council</i>		<b>16,066</b>
<i>o/w Serere Town Council</i>		<b>16,057</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>2,065,217</b>	<b>1,948,053</b>
<b>Grand Total Vote 596</b>	<b>18,924,786</b>	<b>19,395,729</b>

# Vote:597 KYANKWANZI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,098,821	1,022,949		2,121,770	1,155,119	1,919,031		3,074,150
04	Production and Marketing	374,453	40,584		415,037	374,453	43,087		417,540
05	Health	1,305,938	173,243		1,479,180	1,405,542	142,583		1,548,125
06	Education	6,524,021	793,397		7,317,418	7,570,398	799,797		8,370,195
07	Works		39,084		39,084		38,250		38,250
08	Natural Resources		5,620		5,620		6,105		6,105
09	Community Based Services		37,609		37,609		44,255		44,255
<b>Total Recurrent Budget Estimates</b>		<b>9,303,232</b>	<b>2,112,487</b>		<b>11,415,719</b>	<b>10,505,512</b>	<b>2,993,107</b>		<b>13,498,620</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,156	37,156			39,156	39,156
1382	WATER AND ENVIRONMENT DEVELOPMENT			435,523	435,523			466,829	466,829
1383	EDUCATION DEVELOPMENT			409,274	409,274			406,891	406,891
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			763,046	763,046			723,623	723,623
<b>Total Development Budget Estimates</b>				<b>1,644,999</b>	<b>1,644,999</b>			<b>1,636,498</b>	<b>1,636,498</b>
<b>Total Vote 597</b>		<b>9,303,232</b>	<b>2,112,487</b>	<b>1,644,999</b>	<b>13,060,718</b>	<b>10,505,512</b>	<b>2,993,107</b>	<b>1,636,498</b>	<b>15,135,118</b>

# Vote:597 KYANKWANZI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>452,193</b>	<b>456,696</b>
321466	Sector Conditional Grant (Wage)	374,453	374,453
321467	Sector Conditional Grant (Non-Wage)	40,584	43,087
321470	Sector Development Grant	37,156	39,156
<b>Education</b>		<b>7,726,692</b>	<b>8,777,086</b>
321466	Sector Conditional Grant (Wage)	6,524,021	7,570,398
321467	Sector Conditional Grant (Non-Wage)	793,397	799,797
321470	Sector Development Grant	209,274	206,891
321472	Transitional Development Grant	200,000	200,000
<b>Health</b>		<b>1,479,180</b>	<b>1,548,125</b>
321466	Sector Conditional Grant (Wage)	1,305,938	1,405,542
321467	Sector Conditional Grant (Non-Wage)	173,243	142,583
<b>Water and Environment</b>		<b>480,228</b>	<b>511,184</b>
321467	Sector Conditional Grant (Non-Wage)	44,705	44,355
321470	Sector Development Grant	412,523	445,253
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>41,957</b>	<b>44,255</b>
321467	Sector Conditional Grant (Non-Wage)	37,609	44,255
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,880,468</b>	<b>3,797,773</b>
212105	Pension for Local Governments	57,211	188,779
212107	Gratuity for Local Governments	49,734	585,161
321401	District Unconditional Grant (Non-Wage)	626,676	652,654
321402	Urban Unconditional Grant (Non-Wage)	133,813	137,955
321403	District Discretionary Development Equalization Grant	696,230	659,863
321450	Urban Unconditional Grant (Wage)	223,263	245,117
321451	District Unconditional Grant (Wage)	875,558	910,002
321463	Urban Discretionary Development Equalization Grant	62,468	63,760
321608	General Public Service Pension Arrears (Budgeting)	155,516	
321617	Salary Arrears (Budgeting)	0	354,483
<b>Grand Total Vote 597</b>		<b>13,060,718</b>	<b>15,135,118</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	57,211	188,779
212107 Gratuity for Local Governments	49,734	585,161
321401 District Unconditional Grant (Non-Wage)	626,676	652,654
o/w District UCG - NWR District		302,220
o/w Boards & Commissions District		28,120
o/w IFMIS District		30,000
o/w Ex-Gratia District		130,680
o/w Payroll Printing District		7,069
o/w Bananywa		22,812
o/w Butemba		15,505
o/w Byerima		13,493
o/w Gayaza		16,299
o/w Kyankwanzi		5,321
o/w Mulagi		11,798
o/w Nkandwa		11,745
o/w Nsambya		19,847
o/w Ntvetwe		14,499
o/w Wattuba		16,564
o/w Banda		6,680
321402 Urban Unconditional Grant (Non-Wage)	133,813	137,955
o/w Butemba Town Council		57,770
o/w Kyankwanzi Town Council		34,445
o/w Ntvetwe Town Council		45,739
321450 Urban Unconditional Grant (Wage)	223,263	245,117
321451 District Unconditional Grant (Wage)	875,558	910,002
321608 General Public Service Pension Arrears (Budgeting)	155,516	0
321617 Salary Arrears (Budgeting)	0	354,483
<b>Total Programme 01</b>	<b>2,121,770</b>	<b>3,074,150</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	374,453	374,453
321467 Sector Conditional Grant (Non-Wage)	40,584	43,087
<b>Total Programme 04</b>	<b>415,037</b>	<b>417,540</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,305,938	1,405,542
o/w Health - Wage Conditional Grant		1,405,542
321467 Sector Conditional Grant (Non-Wage)	173,243	142,583
o/w Primary Health Care - Non Wage Recurrent		142,583
<b>Total Programme 05</b>	<b>1,479,180</b>	<b>1,548,125</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,524,021	7,570,398
o/w Secondary Education - Wage		1,093,357
o/w Primary Education - Wage		6,477,041
321467 Sector Conditional Grant (Non-Wage)	793,397	799,797
o/w Inspection		36,324
o/w Secondary Education - Non Wage Recurrent		355,537
o/w Primary Education - Non Wage Recurrent		407,937
<b>Total Programme 06</b>	<b>7,317,418</b>	<b>8,370,195</b>

# Vote:597 KYANKWANZI District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,084	38,250
<b>Total Programme 07</b>	<b>39,084</b>	<b>38,250</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,620	6,105
<b>Total Programme 08</b>	<b>5,620</b>	<b>6,105</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,609	44,255
<b>Total Programme 09</b>	<b>37,609</b>	<b>44,255</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	37,156	39,156
<b>Total Project 0100</b>	<b>37,156</b>	<b>39,156</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	412,523	445,253
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>435,523</b>	<b>466,829</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	209,274	206,891
321472 Transitional Development Grant	200,000	200,000
<b>Total Project 1383</b>	<b>409,274</b>	<b>406,891</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	696,230	659,863
<i>o/w Bananywa</i>		59,288
<i>o/w Butemba</i>		38,815
<i>o/w Byerima</i>		33,178
<i>o/w Gayaza</i>		41,041
<i>o/w Kyankwanzi</i>		10,282
<i>o/w Mulagi</i>		28,431
<i>o/w Nkandwa</i>		28,282
<i>o/w Nsambya</i>		50,980
<i>o/w Ntwetwe</i>		35,997
<i>o/w Wattuba</i>		41,783
<i>o/w Banda</i>		14,090
321463 Urban Discretionary Development Equalization Grant	62,468	63,760
<i>o/w Butemba Town Council</i>		27,410
<i>o/w Kyankwanzi Town Council</i>		15,225
<i>o/w Ntwetwe Town Council</i>		21,125
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>763,046</b>	<b>723,623</b>
<b>Grand Total Vote 597</b>	<b>13,060,718</b>	<b>15,135,118</b>



# Vote:598 KALUNGU District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,268,023	1,436,415		2,704,438	1,511,591	1,600,080		3,111,671
04	Production and Marketing	222,467	29,201		251,668	241,984	30,056		272,041
05	Health	1,287,729	383,034		1,670,764	1,383,834	257,753		1,641,587
06	Education	8,211,991	2,099,875		10,311,866	9,198,712	2,106,583		11,305,295
07	Works		35,073		35,073		33,119		33,119
08	Natural Resources		3,866		3,866		3,966		3,966
09	Community Based Services		32,242		32,242		35,894		35,894
<b>Total Recurrent Budget Estimates</b>		<b>10,990,210</b>	<b>4,019,708</b>		<b>15,009,918</b>	<b>12,336,122</b>	<b>4,067,450</b>		<b>16,403,572</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			21,638	21,638			23,559	23,559
1382	WATER AND ENVIRONMENT DEVELOPMENT			231,632	231,632			210,428	210,428
1383	EDUCATION DEVELOPMENT			259,249	259,249			183,962	183,962
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			212,139	212,139			337,659	337,659
<b>Total Development Budget Estimates</b>				<b>724,657</b>	<b>724,657</b>			<b>755,608</b>	<b>755,608</b>
<b>Total Vote 598</b>		<b>10,990,210</b>	<b>4,019,708</b>	<b>724,657</b>	<b>15,734,576</b>	<b>12,336,122</b>	<b>4,067,450</b>	<b>755,608</b>	<b>17,159,180</b>

# Vote:598 KALUNGU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>273,306</b>	<b>295,600</b>
321466	Sector Conditional Grant (Wage)	222,467	241,984
321467	Sector Conditional Grant (Non-Wage)	29,201	30,056
321470	Sector Development Grant	21,638	23,559
<b>Education</b>		<b>10,571,115</b>	<b>11,489,257</b>
321466	Sector Conditional Grant (Wage)	8,211,991	9,198,712
321467	Sector Conditional Grant (Non-Wage)	2,099,875	2,106,583
321470	Sector Development Grant	189,249	183,962
321472	Transitional Development Grant	70,000	
<b>Health</b>		<b>1,670,764</b>	<b>1,641,587</b>
321466	Sector Conditional Grant (Wage)	1,287,729	1,383,834
321467	Sector Conditional Grant (Non-Wage)	383,034	257,753
<b>Water and Environment</b>		<b>270,571</b>	<b>247,513</b>
321467	Sector Conditional Grant (Non-Wage)	38,939	37,085
321470	Sector Development Grant	208,632	188,852
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>36,590</b>	<b>35,894</b>
321467	Sector Conditional Grant (Non-Wage)	32,242	35,894
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,912,229</b>	<b>3,449,330</b>
212105	Pension for Local Governments	214,997	355,532
212107	Gratuity for Local Governments	275,954	308,923
321401	District Unconditional Grant (Non-Wage)	493,637	450,218
321402	Urban Unconditional Grant (Non-Wage)	195,609	145,926
321403	District Discretionary Development Equalization Grant	122,581	174,185
321450	Urban Unconditional Grant (Wage)	311,581	408,836
321451	District Unconditional Grant (Wage)	956,442	1,102,755
321463	Urban Discretionary Development Equalization Grant	85,211	63,474
321472	Transitional Development Grant	0	100,000
321608	General Public Service Pension Arrears (Budgeting)	256,217	212,350
321617	Salary Arrears (Budgeting)	0	127,131
<b>Grand Total Vote 598</b>		<b>15,734,576</b>	<b>17,159,180</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	214,997	355,532
212107 Gratuity for Local Governments	275,954	308,923
321401 District Unconditional Grant (Non-Wage)	493,637	450,218
<i>o/w District UCG - NWR District</i>		241,614
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		77,520
<i>o/w Payroll Printing District</i>		8,740
<i>o/w Bukulula</i>		27,155
<i>o/w Kalungu</i>		25,133
<i>o/w Kyamulibwa</i>		19,499
<i>o/w Lwabenge</i>		22,436
321402 Urban Unconditional Grant (Non-Wage)	195,609	145,926
<i>o/w Kalungu Town Council</i>		39,850
<i>o/w Kyamuliibwa Town Council</i>		33,206
<i>o/w Lukaya Town Council</i>		72,871
321450 Urban Unconditional Grant (Wage)	311,581	408,836
321451 District Unconditional Grant (Wage)	956,442	1,102,755
321608 General Public Service Pension Arrears (Budgeting)	256,217	212,350
321617 Salary Arrears (Budgeting)	0	127,131
<b>Total Programme 01</b>	<b>2,704,438</b>	<b>3,111,671</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	222,467	241,984
321467 Sector Conditional Grant (Non-Wage)	29,201	30,056
<b>Total Programme 04</b>	<b>251,668</b>	<b>272,041</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,287,729	1,383,834
<i>o/w Health - Wage Conditional Grant</i>		1,383,834
321467 Sector Conditional Grant (Non-Wage)	383,034	257,753
<i>o/w Primary Health Care - Non Wage Recurrent</i>		164,260
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		93,493
<b>Total Programme 05</b>	<b>1,670,764</b>	<b>1,641,587</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,211,991	9,198,712
<i>o/w Skills Development - Wage</i>		108,654
<i>o/w Secondary Education - Wage</i>		1,890,013
<i>o/w Primary Education - Wage</i>		7,200,045
321467 Sector Conditional Grant (Non-Wage)	2,099,875	2,106,583
<i>o/w Inspection</i>		33,855
<i>o/w Skills Development - Non Wage Recurrent</i>		149,479
<i>o/w Primary Education - Non Wage Recurrent</i>		509,069
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,414,179
<b>Total Programme 06</b>	<b>10,311,866</b>	<b>11,305,295</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,073	33,119
<b>Total Programme 07</b>	<b>35,073</b>	<b>33,119</b>

# Vote:598 KALUNGU District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,866	3,966
<b>Total Programme 08</b>	<b>3,866</b>	<b>3,966</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,242	35,894
<b>Total Programme 09</b>	<b>32,242</b>	<b>35,894</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	21,638	23,559
<b>Total Project 0100</b>	<b>21,638</b>	<b>23,559</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	208,632	188,852
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>231,632</b>	<b>210,428</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	189,249	183,962
321472 Transitional Development Grant	70,000	0
<b>Total Project 1383</b>	<b>259,249</b>	<b>183,962</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	122,581	174,185
<i>o/w Bukulula</i>		27,067
<i>o/w Kalungu</i>		24,864
<i>o/w Kyamulibwa</i>		18,727
<i>o/w Lwabenge</i>		21,926
321463 Urban Discretionary Development Equalization Grant	85,211	63,474
<i>o/w Kalungu Town Council</i>		16,690
<i>o/w Kyamuliibwa Town Council</i>		13,313
<i>o/w Lukaya Town Council</i>		33,472
321472 Transitional Development Grant	0	100,000
<i>o/w Start-up Fund for Kyamulibwa TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>212,139</b>	<b>337,659</b>
<b>Grand Total Vote 598</b>	<b>15,734,576</b>	<b>17,159,180</b>

# Vote:599 LWENGO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,336,831	1,519,036		<b>2,855,867</b>	1,336,831	1,452,795		<b>2,789,626</b>
04	Production and Marketing	285,746	42,392		<b>328,138</b>	285,746	44,877		<b>330,623</b>
05	Health	1,428,294	242,806		<b>1,671,100</b>	1,686,665	194,681		<b>1,881,346</b>
06	Education	9,707,193	2,241,988		<b>11,949,181</b>	10,025,462	2,111,415		<b>12,136,877</b>
07	Works		54,264		<b>54,264</b>		55,817		<b>55,817</b>
08	Natural Resources		6,143		<b>6,143</b>		6,359		<b>6,359</b>
09	Community Based Services		46,736		<b>46,736</b>		52,819		<b>52,819</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,758,065</b>	<b>4,153,366</b>		<b>16,911,430</b>	<b>13,334,704</b>	<b>3,918,764</b>		<b>17,253,468</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			40,505	<b>40,505</b>			42,458	<b>42,458</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			679,605	<b>679,605</b>			474,179	<b>474,179</b>
1383	EDUCATION DEVELOPMENT			555,181	<b>555,181</b>			261,781	<b>261,781</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			684,333	<b>684,333</b>			569,051	<b>569,051</b>
<b>Total Development Budget Estimates</b>				<b>1,959,623</b>	<b>1,959,623</b>			<b>1,347,469</b>	<b>1,347,469</b>
<b>Total Vote 599</b>		<b>12,758,065</b>	<b>4,153,366</b>	<b>1,959,623</b>	<b>18,871,054</b>	<b>13,334,704</b>	<b>3,918,764</b>	<b>1,347,469</b>	<b>18,600,937</b>

# Vote:599 LWENGO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>368,644</b>	<b>373,082</b>
321466	Sector Conditional Grant (Wage)	285,746	285,746
321467	Sector Conditional Grant (Non-Wage)	42,392	44,877
321470	Sector Development Grant	40,505	42,458
<b>Education</b>		<b>12,504,362</b>	<b>12,398,658</b>
321466	Sector Conditional Grant (Wage)	9,707,193	10,025,462
321467	Sector Conditional Grant (Non-Wage)	2,241,988	2,111,415
321470	Sector Development Grant	255,181	261,781
321472	Transitional Development Grant	300,000	
<b>Health</b>		<b>1,671,100</b>	<b>1,881,346</b>
321466	Sector Conditional Grant (Wage)	1,428,294	1,686,665
321467	Sector Conditional Grant (Non-Wage)	242,806	194,681
<b>Water and Environment</b>		<b>740,012</b>	<b>536,354</b>
321467	Sector Conditional Grant (Non-Wage)	42,407	44,176
321469	Support Services Conditional Grant (Non-Wage)	18,000	18,000
321470	Sector Development Grant	420,605	452,603
321472	Transitional Development Grant	259,000	21,576
<b>Social Development</b>		<b>51,083</b>	<b>52,819</b>
321467	Sector Conditional Grant (Non-Wage)	46,736	52,819
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,535,852</b>	<b>3,358,678</b>
212105	Pension for Local Governments	145,872	212,183
212107	Gratuity for Local Governments	310,744	344,539
321401	District Unconditional Grant (Non-Wage)	642,861	603,792
321402	Urban Unconditional Grant (Non-Wage)	152,475	109,407
321403	District Discretionary Development Equalization Grant	184,325	270,676
321450	Urban Unconditional Grant (Wage)	294,641	294,641
321451	District Unconditional Grant (Wage)	1,042,190	1,042,190
321463	Urban Discretionary Development Equalization Grant	67,659	48,375
321472	Transitional Development Grant	428,000	250,000
321608	General Public Service Pension Arrears (Budgeting)	267,085	83,392
321617	Salary Arrears (Budgeting)	0	99,482
<b>Grand Total Vote 599</b>		<b>18,871,054</b>	<b>18,600,937</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	145,872	212,183
212107 Gratuity for Local Governments	310,744	344,539
321401 District Unconditional Grant (Non-Wage)	642,861	603,792
<i>o/w Ex-Gratia District</i>		99,840
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		310,549
<i>o/w Payroll Printing District</i>		10,838
<i>o/w Kisekka</i>		29,598
<i>o/w Kkingo</i>		22,727
<i>o/w Kyazanga</i>		22,908
<i>o/w Lwengo</i>		29,870
<i>o/w Malongo</i>		24,626
<i>o/w Ndagwe</i>		24,716
321402 Urban Unconditional Grant (Non-Wage)	152,475	109,407
<i>o/w Kyazanga Town Council</i>		55,610
<i>o/w Lwengo Town Council</i>		53,797
321450 Urban Unconditional Grant (Wage)	294,641	294,641
321451 District Unconditional Grant (Wage)	1,042,190	1,042,190
321608 General Public Service Pension Arrears (Budgeting)	267,085	83,392
321617 Salary Arrears (Budgeting)	0	99,482
<b>Total Programme 01</b>	<b>2,855,867</b>	<b>2,789,626</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	285,746	285,746
321467 Sector Conditional Grant (Non-Wage)	42,392	44,877
<b>Total Programme 04</b>	<b>328,138</b>	<b>330,623</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,428,294	1,686,665
<i>o/w Health - Wage Conditional Grant</i>		1,686,665
321467 Sector Conditional Grant (Non-Wage)	242,806	194,681
<i>o/w Primary Health Care - Non Wage Recurrent</i>		194,681
<b>Total Programme 05</b>	<b>1,671,100</b>	<b>1,881,346</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,707,193	10,025,462
<i>o/w Skills Development - Wage</i>		319,223
<i>o/w Secondary Education - Wage</i>		1,331,235
<i>o/w Primary Education - Wage</i>		8,375,005
321467 Sector Conditional Grant (Non-Wage)	2,241,988	2,111,415
<i>o/w Primary Education - Non Wage Recurrent</i>		584,783
<i>o/w Inspection</i>		42,831
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,326,439
<b>Total Programme 06</b>	<b>11,949,181</b>	<b>12,136,877</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,264	37,817
321469 Support Services Conditional Grant (Non-Wage)	18,000	18,000
<b>Total Programme 07</b>	<b>54,264</b>	<b>55,817</b>

# Vote:599 LWENGO District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,143	6,359
<b>Total Programme 08</b>	<b>6,143</b>	<b>6,359</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46,736	52,819
<b>Total Programme 09</b>	<b>46,736</b>	<b>52,819</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	40,505	42,458
<b>Total Project 0100</b>	<b>40,505</b>	<b>42,458</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	420,605	452,603
321472 Transitional Development Grant	259,000	21,576
<b>Total Project 1382</b>	<b>679,605</b>	<b>474,179</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	255,181	261,781
321472 Transitional Development Grant	300,000	0
<b>Total Project 1383</b>	<b>555,181</b>	<b>261,781</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	184,325	270,676
<i>o/w Kisekka</i>		29,758
<i>o/w Kkingo</i>		22,116
<i>o/w Kyazanga</i>		22,318
<i>o/w Lwengo</i>		30,059
<i>o/w Malongo</i>		24,228
<i>o/w Ndagwe</i>		24,328
321463 Urban Discretionary Development Equalization Grant	67,659	48,375
<i>o/w Kyazanga Town Council</i>		24,660
<i>o/w Lwengo Town Council</i>		23,715
321472 Transitional Development Grant	428,000	250,000
<i>o/w Construction of Lwengo TC Office Block</i>		100,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>684,333</b>	<b>569,051</b>
<b>Grand Total Vote 599</b>	<b>18,871,054</b>	<b>18,600,937</b>



# Vote:600 BUKOMANSIMBI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,116,532	801,906		<b>1,918,438</b>	1,116,532	894,657		<b>2,011,190</b>
04	Production and Marketing	338,293	24,782		<b>363,075</b>	338,293	25,807		<b>364,100</b>
05	Health	915,878	146,859		<b>1,062,738</b>	915,878	126,015		<b>1,041,893</b>
06	Education	5,662,794	1,294,676		<b>6,957,470</b>	5,662,794	1,265,704		<b>6,928,499</b>
07	Works		34,510		<b>34,510</b>		33,121		<b>33,121</b>
08	Natural Resources		3,537		<b>3,537</b>		3,956		<b>3,956</b>
09	Community Based Services		25,862		<b>25,862</b>		29,084		<b>29,084</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,033,498</b>	<b>2,332,133</b>		<b>10,365,630</b>	<b>8,033,498</b>	<b>2,378,345</b>		<b>10,411,842</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			17,953	<b>17,953</b>			19,851	<b>19,851</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			242,353	<b>242,353</b>			235,818	<b>235,818</b>
1383	EDUCATION DEVELOPMENT			163,553	<b>163,553</b>			164,164	<b>164,164</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			348,994	<b>348,994</b>			344,360	<b>344,360</b>
<b>Total Development Budget Estimates</b>				<b>772,853</b>	<b>772,853</b>			<b>764,192</b>	<b>764,192</b>
<b>Total Vote 600</b>		<b>8,033,498</b>	<b>2,332,133</b>	<b>772,853</b>	<b>11,138,483</b>	<b>8,033,498</b>	<b>2,378,345</b>	<b>764,192</b>	<b>11,176,035</b>

# Vote:600 BUKOMANSIMBI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>381,028</b>	<b>383,951</b>
321466	Sector Conditional Grant (Wage)	338,293	338,293
321467	Sector Conditional Grant (Non-Wage)	24,782	25,807
321470	Sector Development Grant	17,953	19,851
<b>Education</b>		<b>7,121,023</b>	<b>7,092,662</b>
321466	Sector Conditional Grant (Wage)	5,662,794	5,662,794
321467	Sector Conditional Grant (Non-Wage)	1,294,676	1,265,704
321470	Sector Development Grant	163,553	164,164
<b>Health</b>		<b>1,062,738</b>	<b>1,041,893</b>
321466	Sector Conditional Grant (Wage)	915,878	915,878
321467	Sector Conditional Grant (Non-Wage)	146,859	126,015
<b>Water and Environment</b>		<b>280,401</b>	<b>272,895</b>
321467	Sector Conditional Grant (Non-Wage)	38,048	37,077
321470	Sector Development Grant	219,353	214,242
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>30,210</b>	<b>29,084</b>
321467	Sector Conditional Grant (Non-Wage)	25,862	29,084
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,263,084</b>	<b>2,355,549</b>
212105	Pension for Local Governments	74,060	98,493
212107	Gratuity for Local Governments	127,721	130,472
321401	District Unconditional Grant (Non-Wage)	476,887	434,184
321402	Urban Unconditional Grant (Non-Wage)	55,110	41,501
321403	District Discretionary Development Equalization Grant	120,912	176,538
321450	Urban Unconditional Grant (Wage)	107,948	107,948
321451	District Unconditional Grant (Wage)	1,008,584	1,008,584
321463	Urban Discretionary Development Equalization Grant	23,735	17,821
321472	Transitional Development Grant	200,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	68,128	95,440
321617	Salary Arrears (Budgeting)	0	94,567
<b>Grand Total Vote 600</b>		<b>11,138,483</b>	<b>11,176,035</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	74,060	98,493
212107 Gratuity for Local Governments	127,721	130,472
321401 District Unconditional Grant (Non-Wage)	476,887	434,184
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		238,776
<i>o/w Ex-Gratia District</i>		69,840
<i>o/w Payroll Printing District</i>		6,275
<i>o/w Bigasa</i>		25,874
<i>o/w Butenga</i>		24,247
<i>o/w Kibinge</i>		21,549
<i>o/w Kitanda</i>		19,503
321402 Urban Unconditional Grant (Non-Wage)	55,110	41,501
<i>o/w Bukomansimbi Town Council</i>		41,501
321450 Urban Unconditional Grant (Wage)	107,948	107,948
321451 District Unconditional Grant (Wage)	1,008,584	1,008,584
321608 General Public Service Pension Arrears (Budgeting)	68,128	95,440
321617 Salary Arrears (Budgeting)	0	94,567
<b>Total Programme 01</b>	<b>1,918,438</b>	<b>2,011,190</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	338,293	338,293
321467 Sector Conditional Grant (Non-Wage)	24,782	25,807
<b>Total Programme 04</b>	<b>363,075</b>	<b>364,100</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	915,878	915,878
<i>o/w Health - Wage Conditional Grant</i>		915,878
321467 Sector Conditional Grant (Non-Wage)	146,859	126,015
<i>o/w Primary Health Care - Non Wage Recurrent</i>		126,015
<b>Total Programme 05</b>	<b>1,062,738</b>	<b>1,041,893</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,662,794	5,662,794
<i>o/w Secondary Education - Wage</i>		887,543
<i>o/w Primary Education - Wage</i>		4,775,251
321467 Sector Conditional Grant (Non-Wage)	1,294,676	1,265,704
<i>o/w Inspection</i>		27,573
<i>o/w Secondary Education - Non Wage Recurrent</i>		820,867
<i>o/w Primary Education - Non Wage Recurrent</i>		417,265
<b>Total Programme 06</b>	<b>6,957,470</b>	<b>6,928,499</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,510	33,121
<b>Total Programme 07</b>	<b>34,510</b>	<b>33,121</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,537	3,956
<b>Total Programme 08</b>	<b>446 3,537</b>	<b>3,956</b>

# Vote:600 BUKOMANSIMBI District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	25,862	29,084
<b>Total Programme 09</b>	<b>25,862</b>	<b>29,084</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	17,953	19,851
<b>Total Project 0100</b>	<b>17,953</b>	<b>19,851</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	219,353	214,242
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>242,353</b>	<b>235,818</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	163,553	164,164
<b>Total Project 1383</b>	<b>163,553</b>	<b>164,164</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	120,912	176,538
<i>o/w Bigasa</i>		27,064
<i>o/w Butenga</i>		25,176
<i>o/w Kibinge</i>		22,047
<i>o/w Kitanda</i>		19,673
321463 Urban Discretionary Development Equalization Grant	23,735	17,821
<i>o/w Bukomansimbi Town Council</i>		17,821
321472 Transitional Development Grant	200,000	150,000
<i>o/w Support for Construction of District Headquarters</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>348,994</b>	<b>344,360</b>
<b>Grand Total Vote 600</b>	<b>11,138,483</b>	<b>11,176,035</b>

# Vote:601 MITOOMA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,446,959	1,510,887		2,957,846	1,446,959	1,574,863		3,021,822
04	Production and Marketing	318,149	28,467		346,616	318,149	29,511		347,660
05	Health	1,085,741	136,788		1,222,529	1,085,741	125,315		1,211,057
06	Education	8,411,454	1,902,310		10,313,764	8,411,454	1,989,140		10,400,595
07	Works		34,657		34,657		33,240		33,240
08	Natural Resources		4,312		4,312		4,285		4,285
09	Community Based Services		55,270		55,270		50,704		50,704
<b>Total Recurrent Budget Estimates</b>		<b>11,262,304</b>	<b>3,672,690</b>		<b>14,934,994</b>	<b>11,262,304</b>	<b>3,807,058</b>		<b>15,069,362</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			21,720	21,720			23,858	23,858
1382	WATER AND ENVIRONMENT DEVELOPMENT			261,637	261,637			191,872	191,872
1383	EDUCATION DEVELOPMENT			385,701	385,701			193,347	193,347
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			388,115	388,115			242,743	242,743
<b>Total Development Budget Estimates</b>				<b>1,057,173</b>	<b>1,057,173</b>			<b>651,821</b>	<b>651,821</b>
<b>Total Vote 601</b>		<b>11,262,304</b>	<b>3,672,690</b>	<b>1,057,173</b>	<b>15,992,166</b>	<b>11,262,304</b>	<b>3,807,058</b>	<b>651,821</b>	<b>15,721,183</b>

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>368,336</b>	<b>371,518</b>
321466	Sector Conditional Grant (Wage)	318,149	318,149
321467	Sector Conditional Grant (Non-Wage)	28,467	29,511
321470	Sector Development Grant	21,720	23,858
<b>Education</b>		<b>10,699,465</b>	<b>10,593,942</b>
321466	Sector Conditional Grant (Wage)	8,411,454	8,411,454
321467	Sector Conditional Grant (Non-Wage)	1,902,310	1,989,140
321470	Sector Development Grant	185,701	193,347
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>1,222,529</b>	<b>1,211,057</b>
321466	Sector Conditional Grant (Wage)	1,085,741	1,085,741
321467	Sector Conditional Grant (Non-Wage)	136,788	125,315
<b>Water and Environment</b>		<b>300,605</b>	<b>229,397</b>
321467	Sector Conditional Grant (Non-Wage)	38,968	37,525
321470	Sector Development Grant	238,637	170,296
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>59,618</b>	<b>50,704</b>
321467	Sector Conditional Grant (Non-Wage)	55,270	50,704
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,341,613</b>	<b>3,264,565</b>
212105	Pension for Local Governments	140,782	287,851
212107	Gratuity for Local Governments	545,985	545,985
321401	District Unconditional Grant (Non-Wage)	589,277	581,094
321402	Urban Unconditional Grant (Non-Wage)	82,754	63,323
321403	District Discretionary Development Equalization Grant	150,389	217,416
321450	Urban Unconditional Grant (Wage)	99,756	99,756
321451	District Unconditional Grant (Wage)	1,347,203	1,347,203
321463	Urban Discretionary Development Equalization Grant	33,379	25,327
321472	Transitional Development Grant	200,000	
321608	General Public Service Pension Arrears (Budgeting)	152,089	
321617	Salary Arrears (Budgeting)	0	96,610
<b>Grand Total Vote 601</b>		<b>15,992,166</b>	<b>15,721,183</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	140,782	287,851
212107 Gratuity for Local Governments	545,985	545,985
321401 District Unconditional Grant (Non-Wage)	589,277	581,094
o/w District UCG - NWR District		278,221
o/w Ex-Gratia District		126,480
o/w Boards & Commissions District		28,120
o/w Payroll Printing District		10,139
o/w Bitereko		19,990
o/w Kabira		10,225
o/w Kanyabwanga		14,483
o/w Kashenshero		10,850
o/w Katenga		14,029
o/w Kiyanga		15,505
o/w Mayanga		10,339
o/w Mitooma		14,540
o/w Mutara		17,265
o/w Rurehe		10,907
321402 Urban Unconditional Grant (Non-Wage)	82,754	63,323
o/w Kashenshero Town Council		31,787
o/w Mitooma Town Council		31,535
321450 Urban Unconditional Grant (Wage)	99,756	99,756
321451 District Unconditional Grant (Wage)	1,347,203	1,347,203
321608 General Public Service Pension Arrears (Budgeting)	152,089	0
321617 Salary Arrears (Budgeting)	0	96,610
<b>Total Programme 01</b>	<b>2,957,846</b>	<b>3,021,822</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	318,149	318,149
321467 Sector Conditional Grant (Non-Wage)	28,467	29,511
<b>Total Programme 04</b>	<b>346,616</b>	<b>347,660</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,085,741	1,085,741
o/w Health - Wage Conditional Grant		1,085,741
321467 Sector Conditional Grant (Non-Wage)	136,788	125,315
o/w Primary Health Care - Non Wage Recurrent		125,315
<b>Total Programme 05</b>	<b>1,222,529</b>	<b>1,211,057</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,411,454	8,411,454
o/w Skills Development - Wage		106,986
o/w Secondary Education - Wage		1,539,185
o/w Primary Education - Wage		6,765,283
321467 Sector Conditional Grant (Non-Wage)	1,902,310	1,989,140
o/w Secondary Education - Non Wage Recurrent		1,350,861
o/w Skills Development - Non Wage Recurrent		157,362
o/w Primary Education - Non Wage Recurrent		443,696
o/w Inspection		37,221
<b>Total Programme 06</b>	<b>10,313,764</b>	<b>10,400,595</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:601 MITOOMA District

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

321467 Sector Conditional Grant (Non-Wage)	34,657	33,240
<b>Total Programme 07</b>	<b>34,657</b>	<b>33,240</b>
<b>Programme 08 Natural Resources</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	4,312	4,285
<b>Total Programme 08</b>	<b>4,312</b>	<b>4,285</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	55,270	50,704
<b>Total Programme 09</b>	<b>55,270</b>	<b>50,704</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	21,720	23,858
<b>Total Project 0100</b>	<b>21,720</b>	<b>23,858</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	238,637	170,296
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>261,637</b>	<b>191,872</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	185,701	193,347
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>385,701</b>	<b>193,347</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	150,389	217,416
<i>o/w Bitereko</i>		19,448
<i>o/w Kabira</i>		9,128
<i>o/w Kanyabwanga</i>		13,628
<i>o/w Kashenshero</i>		9,788
<i>o/w Katenga</i>		13,148
<i>o/w Kiyanga</i>		14,708
<i>o/w Mayanga</i>		9,248
<i>o/w Mitooma</i>		13,688
<i>o/w Mutara</i>		16,568
<i>o/w Rurehe</i>		9,848
321463 Urban Discretionary Development Equalization Grant	33,379	25,327
<i>o/w Kashenshero Town Council</i>		12,724
<i>o/w Mitooma Town Council</i>		12,603
321472 Transitional Development Grant	200,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>388,115</b>	<b>242,743</b>
<b>Grand Total Vote 601</b>	<b>15,992,166</b>	<b>15,721,183</b>



# Vote:602 RUBIRIZI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,501,604	861,123		2,362,727	1,570,553	972,827		2,543,379
04	Production and Marketing	327,962	23,964		351,926	327,962	24,019		351,981
05	Health	825,142	106,818		931,960	884,244	88,451		972,695
06	Education	3,975,671	752,803		4,728,474	4,285,885	818,676		5,104,561
07	Works		35,393		35,393		32,267		32,267
08	Natural Resources		2,987		2,987		2,945		2,945
09	Community Based Services		45,117		45,117		39,905		39,905
<b>Total Recurrent Budget Estimates</b>		<b>6,630,378</b>	<b>1,828,206</b>		<b>8,458,584</b>	<b>7,068,643</b>	<b>1,979,091</b>		<b>9,047,734</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			19,284	19,284			19,631	19,631
1382	WATER AND ENVIRONMENT DEVELOPMENT			312,693	312,693			428,197	428,197
1383	EDUCATION DEVELOPMENT			228,862	228,862			128,467	128,467
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			165,910	165,910			355,079	355,079
<b>Total Development Budget Estimates</b>				<b>726,749</b>	<b>726,749</b>			<b>931,374</b>	<b>931,374</b>
<b>Total Vote 602</b>		<b>6,630,378</b>	<b>1,828,206</b>	<b>726,749</b>	<b>9,185,333</b>	<b>7,068,643</b>	<b>1,979,091</b>	<b>931,374</b>	<b>9,979,108</b>

# Vote:602 RUBIRIZI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>371,209</b>	<b>371,612</b>
321466	Sector Conditional Grant (Wage)	327,962	327,962
321467	Sector Conditional Grant (Non-Wage)	23,964	24,019
321470	Sector Development Grant	19,284	19,631
<b>Education</b>		<b>4,957,337</b>	<b>5,233,028</b>
321466	Sector Conditional Grant (Wage)	3,975,671	4,285,885
321467	Sector Conditional Grant (Non-Wage)	752,803	818,676
321470	Sector Development Grant	128,862	128,467
321472	Transitional Development Grant	100,000	
<b>Health</b>		<b>931,960</b>	<b>972,695</b>
321466	Sector Conditional Grant (Wage)	825,142	884,244
321467	Sector Conditional Grant (Non-Wage)	106,818	88,451
<b>Water and Environment</b>		<b>351,073</b>	<b>463,410</b>
321467	Sector Conditional Grant (Non-Wage)	38,380	35,212
321470	Sector Development Grant	289,693	406,621
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>49,465</b>	<b>39,905</b>
321467	Sector Conditional Grant (Non-Wage)	45,117	39,905
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,524,289</b>	<b>2,898,458</b>
212105	Pension for Local Governments	81,501	105,475
212107	Gratuity for Local Governments	59,089	127,347
321401	District Unconditional Grant (Non-Wage)	498,880	485,294
321402	Urban Unconditional Grant (Non-Wage)	104,586	79,764
321403	District Discretionary Development Equalization Grant	117,210	171,336
321450	Urban Unconditional Grant (Wage)	73,176	73,176
321451	District Unconditional Grant (Wage)	1,428,427	1,497,376
321463	Urban Discretionary Development Equalization Grant	44,352	33,743
321472	Transitional Development Grant	0	150,000
321608	General Public Service Pension Arrears (Budgeting)	117,068	70,664
321617	Salary Arrears (Budgeting)	0	104,284
<b>Grand Total Vote 602</b>		<b>9,185,333</b>	<b>9,979,108</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	81,501	105,475
212107 Gratuity for Local Governments	59,089	127,347
321401 District Unconditional Grant (Non-Wage)	498,880	485,294
<i>o/w District UCG - NWR District</i>		242,653
<i>o/w Ex-Gratia District</i>		105,600
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		4,808
<i>o/w Katanda</i>		15,695
<i>o/w Katerera</i>		10,272
<i>o/w Katunguru</i>		5,858
<i>o/w Kichwamba</i>		14,370
<i>o/w Kirugu</i>		10,839
<i>o/w Kyabakara</i>		11,785
<i>o/w Magambo</i>		11,029
<i>o/w Rutoto</i>		12,101
<i>o/w Ryeru</i>		12,164
321402 Urban Unconditional Grant (Non-Wage)	104,586	79,764
<i>o/w Katerera Town Council</i>		41,125
<i>o/w Rubirizi Town Council</i>		38,639
321450 Urban Unconditional Grant (Wage)	73,176	73,176
321451 District Unconditional Grant (Wage)	1,428,427	1,497,376
321608 General Public Service Pension Arrears (Budgeting)	117,068	70,664
321617 Salary Arrears (Budgeting)	0	104,284
<b>Total Programme 01</b>	<b>2,362,727</b>	<b>2,543,379</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	327,962	327,962
321467 Sector Conditional Grant (Non-Wage)	23,964	24,019
<b>Total Programme 04</b>	<b>351,926</b>	<b>351,981</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	825,142	884,244
<i>o/w Health - Wage Conditional Grant</i>		884,244
321467 Sector Conditional Grant (Non-Wage)	106,818	88,451
<i>o/w Primary Health Care - Non Wage Recurrent</i>		88,451
<b>Total Programme 05</b>	<b>931,960</b>	<b>972,695</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,975,671	4,285,885
<i>o/w Secondary Education - Wage</i>		666,322
<i>o/w Primary Education - Wage</i>		3,619,562
321467 Sector Conditional Grant (Non-Wage)	752,803	818,676
<i>o/w Inspection</i>		22,861
<i>o/w Primary Education - Non Wage Recurrent</i>		239,635
<i>o/w Secondary Education - Non Wage Recurrent</i>		556,181
<b>Total Programme 06</b>	<b>4,728,474</b>	<b>5,104,561</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,393	32,267
<b>Total Programme 07</b>	<b>454 35,393</b>	<b>32,267</b>

# Vote:602 RUBIRIZI District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,987	2,945
<b>Total Programme 08</b>	<b>2,987</b>	<b>2,945</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,117	39,905
<b>Total Programme 09</b>	<b>45,117</b>	<b>39,905</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	19,284	19,631
<b>Total Project 0100</b>	<b>19,284</b>	<b>19,631</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	289,693	406,621
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>312,693</b>	<b>428,197</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	128,862	128,467
321472 Transitional Development Grant	100,000	0
<b>Total Project 1383</b>	<b>228,862</b>	<b>128,467</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	117,210	171,336
<i>o/w Katanda</i>		15,672
<i>o/w Katerera</i>		9,731
<i>o/w Katunguru</i>		4,895
<i>o/w Kichwamba</i>		14,221
<i>o/w Kirugu</i>		10,353
<i>o/w Kyabakara</i>		11,389
<i>o/w Magambo</i>		10,560
<i>o/w Rutoto</i>		11,734
<i>o/w Ryeru</i>		11,803
321463 Urban Discretionary Development Equalization Grant	44,352	33,743
<i>o/w Katerera Town Council</i>		17,463
<i>o/w Rubirizi Town Council</i>		16,280
321472 Transitional Development Grant	0	150,000
<i>o/w Construction of Rubirizi District Administration Block</i>		150,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>165,910</b>	<b>355,079</b>
<b>Grand Total Vote 602</b>	<b>9,185,333</b>	<b>9,979,108</b>

# Vote:603 NGORA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	819,274	1,080,752		<b>1,900,026</b>	819,274	1,252,454		<b>2,071,727</b>
04	Production and Marketing	369,943	26,013		<b>395,956</b>	369,943	27,207		<b>397,150</b>
05	Health	1,174,975	564,806		<b>1,739,781</b>	1,174,975	336,600		<b>1,511,574</b>
06	Education	5,520,900	1,414,315		<b>6,935,215</b>	5,520,900	1,350,781		<b>6,871,681</b>
07	Works		34,530		<b>34,530</b>		33,171		<b>33,171</b>
08	Natural Resources		3,535		<b>3,535</b>		3,999		<b>3,999</b>
09	Community Based Services		28,790		<b>28,790</b>		31,463		<b>31,463</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,885,091</b>	<b>3,152,742</b>		<b>11,037,833</b>	<b>7,885,091</b>	<b>3,035,675</b>		<b>10,920,766</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			22,797	<b>22,797</b>			23,599	<b>23,599</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			239,668	<b>239,668</b>			418,643	<b>418,643</b>
1383	EDUCATION DEVELOPMENT			145,867	<b>145,867</b>			146,480	<b>146,480</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			409,125	<b>409,125</b>
1385	HEALTH DEVELOPMENT			24,880	<b>24,880</b>			53,831	<b>53,831</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,042,775	<b>1,042,775</b>			943,761	<b>943,761</b>
<b>Total Development Budget Estimates</b>				<b>1,879,764</b>	<b>1,879,764</b>			<b>1,995,438</b>	<b>1,995,438</b>
<b>Total Vote 603</b>		<b>7,885,091</b>	<b>3,152,742</b>	<b>1,879,764</b>	<b>12,917,597</b>	<b>7,885,091</b>	<b>3,035,675</b>	<b>1,995,438</b>	<b>12,916,204</b>

# Vote:603 NGORA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>418,753</b>	<b>420,749</b>
321466	Sector Conditional Grant (Wage)	369,943	369,943
321467	Sector Conditional Grant (Non-Wage)	26,013	27,207
321470	Sector Development Grant	22,797	23,599
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>7,081,082</b>	<b>7,018,161</b>
321466	Sector Conditional Grant (Wage)	5,520,900	5,520,900
321467	Sector Conditional Grant (Non-Wage)	1,414,315	1,350,781
321470	Sector Development Grant	145,867	146,480
<b>Health</b>		<b>1,764,661</b>	<b>1,565,405</b>
321466	Sector Conditional Grant (Wage)	1,174,975	1,174,975
321467	Sector Conditional Grant (Non-Wage)	564,806	336,600
321472	Transitional Development Grant	24,880	53,831
<b>Water and Environment</b>		<b>277,733</b>	<b>455,813</b>
321467	Sector Conditional Grant (Non-Wage)	38,065	37,170
321470	Sector Development Grant	239,668	418,643
<b>Social Development</b>		<b>33,138</b>	<b>31,463</b>
321467	Sector Conditional Grant (Non-Wage)	28,790	31,463
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,938,454</b>	<b>3,015,488</b>
212105	Pension for Local Governments	151,873	301,466
212107	Gratuity for Local Governments	386,408	386,408
321401	District Unconditional Grant (Non-Wage)	466,233	408,398
321402	Urban Unconditional Grant (Non-Wage)	76,238	57,444
321403	District Discretionary Development Equalization Grant	999,626	913,884
321450	Urban Unconditional Grant (Wage)	163,084	163,084
321451	District Unconditional Grant (Wage)	656,189	656,189
321463	Urban Discretionary Development Equalization Grant	38,801	29,877
321608	General Public Service Pension Arrears (Budgeting)	0	43,448
321617	Salary Arrears (Budgeting)	0	55,289
<b>Grand Total Vote 603</b>		<b>12,917,597</b>	<b>12,916,204</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	151,873	301,466
212107 Gratuity for Local Governments	386,408	386,408
321401 District Unconditional Grant (Non-Wage)	466,233	408,398
<i>o/w District UCG - NWR District</i>		236,141
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		49,680
<i>o/w Payroll Printing District</i>		6,825
<i>o/w Kapir</i>		21,641
<i>o/w Kobwin</i>		22,709
<i>o/w Mukura</i>		22,895
<i>o/w Ngora</i>		20,386
321402 Urban Unconditional Grant (Non-Wage)	76,238	57,444
<i>o/w Ngora Town Council</i>		57,444
321450 Urban Unconditional Grant (Wage)	163,084	163,084
321451 District Unconditional Grant (Wage)	656,189	656,189
321608 General Public Service Pension Arrears (Budgeting)	0	43,448
321617 Salary Arrears (Budgeting)	0	55,289
<b>Total Programme 01</b>	<b>1,900,026</b>	<b>2,071,727</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	369,943	369,943
321467 Sector Conditional Grant (Non-Wage)	26,013	27,207
<b>Total Programme 04</b>	<b>395,956</b>	<b>397,150</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,174,975	1,174,975
<i>o/w Health - Wage Conditional Grant</i>		1,174,975
321467 Sector Conditional Grant (Non-Wage)	564,806	336,600
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		224,866
<i>o/w Primary Health Care - Non Wage Recurrent</i>		111,733
<b>Total Programme 05</b>	<b>1,739,781</b>	<b>1,511,574</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,520,900	5,520,900
<i>o/w Skills Development - Wage</i>		318,599
<i>o/w Secondary Education - Wage</i>		1,075,169
<i>o/w Primary Education - Wage</i>		4,127,131
321467 Sector Conditional Grant (Non-Wage)	1,414,315	1,350,781
<i>o/w Skills Development - Non Wage Recurrent</i>		354,893
<i>o/w Inspection</i>		23,758
<i>o/w Secondary Education - Non Wage Recurrent</i>		594,120
<i>o/w Primary Education - Non Wage Recurrent</i>		378,010
<b>Total Programme 06</b>	<b>6,935,215</b>	<b>6,871,681</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,530	33,171
<b>Total Programme 07</b>	<b>34,530</b>	<b>33,171</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:603 NGORA District

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

321467 Sector Conditional Grant (Non-Wage)	3,535	3,999
<b>Total Programme 08</b>	<b>3,535</b>	<b>3,999</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	28,790	31,463
<b>Total Programme 09</b>	<b>28,790</b>	<b>31,463</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	22,797	23,599
<b>Total Project 0100</b>	<b>22,797</b>	<b>23,599</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	239,668	418,643
<b>Total Project 1382</b>	<b>239,668</b>	<b>418,643</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	145,867	146,480
<b>Total Project 1383</b>	<b>145,867</b>	<b>146,480</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	24,880	53,831
<b>Total Project 1385</b>	<b>24,880</b>	<b>53,831</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	999,626	913,884
<i>o/w Kapir</i>		120,705
<i>o/w Kobwin</i>		127,455
<i>o/w Mukura</i>		128,630
<i>o/w Ngora</i>		112,780
321463 Urban Discretionary Development Equalization Grant	38,801	29,877
<i>o/w Ngora Town Council</i>		29,877
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,042,775</b>	<b>943,761</b>
<b>Grand Total Vote 603</b>	<b>12,917,597</b>	<b>12,916,204</b>



# Vote:604 NAPAK District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,291,341	704,091		1,995,432	1,942,173	672,652		2,614,825
04	Production and Marketing	181,652	53,615		235,267	181,652	51,284		232,936
05	Health	1,152,884	729,318		1,882,201	1,442,736	412,630		1,855,366
06	Education	2,227,302	309,725		2,537,027	2,759,664	276,112		3,035,776
07	Works		49,192		49,192		46,011		46,011
08	Natural Resources		5,601		5,601		5,780		5,780
09	Community Based Services		40,520		40,520		40,929		40,929
<b>Total Recurrent Budget Estimates</b>		<b>4,853,179</b>	<b>1,892,062</b>		<b>6,745,241</b>	<b>6,326,225</b>	<b>1,505,399</b>		<b>7,831,624</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			52,634	52,634			49,388	49,388
1382	WATER AND ENVIRONMENT DEVELOPMENT			366,005	366,005			385,552	385,552
1383	EDUCATION DEVELOPMENT			175,121	175,121			172,430	172,430
1385	HEALTH DEVELOPMENT			63,863	63,863				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,601,798	1,601,798			1,469,477	1,469,477
<b>Total Development Budget Estimates</b>				<b>2,259,422</b>	<b>2,259,422</b>			<b>2,076,848</b>	<b>2,076,848</b>
<b>Total Vote 604</b>		<b>4,853,179</b>	<b>1,892,062</b>	<b>2,259,422</b>	<b>9,004,663</b>	<b>6,326,225</b>	<b>1,505,399</b>	<b>2,076,848</b>	<b>9,908,472</b>

# Vote:604 NAPAK District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>287,901</b>	<b>282,324</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	53,615	51,284
321470	Sector Development Grant	52,634	49,388
<b>Education</b>		<b>2,712,148</b>	<b>3,208,206</b>
321466	Sector Conditional Grant (Wage)	2,227,302	2,759,664
321467	Sector Conditional Grant (Non-Wage)	309,725	276,112
321470	Sector Development Grant	175,121	172,430
<b>Health</b>		<b>1,946,065</b>	<b>1,855,366</b>
321466	Sector Conditional Grant (Wage)	1,152,884	1,442,736
321467	Sector Conditional Grant (Non-Wage)	729,318	412,630
321472	Transitional Development Grant	63,863	
<b>Water and Environment</b>		<b>420,799</b>	<b>437,343</b>
321467	Sector Conditional Grant (Non-Wage)	54,794	51,791
321470	Sector Development Grant	343,005	363,976
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>44,868</b>	<b>40,929</b>
321467	Sector Conditional Grant (Non-Wage)	40,520	40,929
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,592,882</b>	<b>4,084,302</b>
212105	Pension for Local Governments	12,946	32,789
212107	Gratuity for Local Governments	64,409	105,018
321401	District Unconditional Grant (Non-Wage)	587,120	505,301
321402	Urban Unconditional Grant (Non-Wage)	39,616	29,544
321403	District Discretionary Development Equalization Grant	1,575,628	1,452,974
321450	Urban Unconditional Grant (Wage)	70,459	530,813
321451	District Unconditional Grant (Wage)	1,220,882	1,411,360
321463	Urban Discretionary Development Equalization Grant	21,822	16,503
<b>Grand Total Vote 604</b>		<b>9,004,663</b>	<b>9,908,472</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	12,946	32,789
212107 Gratuity for Local Governments	64,409	105,018
321401 District Unconditional Grant (Non-Wage)	587,120	505,301
<i>o/w District UCG - NWR District</i>		293,798
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		73,200
<i>o/w Payroll Printing District</i>		3,178
<i>o/w Iriiri</i>		27,994
<i>o/w Lokopo</i>		16,080
<i>o/w Lopeei</i>		11,699
<i>o/w Lorengecora</i>		9,990
<i>o/w Lotome</i>		10,470
<i>o/w Matany</i>		16,775
<i>o/w Ngoleriet</i>		13,996
321402 Urban Unconditional Grant (Non-Wage)	39,616	29,544
<i>o/w Napak Town Council</i>		29,544
321450 Urban Unconditional Grant (Wage)	70,459	530,813
321451 District Unconditional Grant (Wage)	1,220,882	1,411,360
<b>Total Programme 01</b>	<b>1,995,432</b>	<b>2,614,825</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	53,615	51,284
<b>Total Programme 04</b>	<b>235,267</b>	<b>232,936</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,152,884	1,442,736
<i>o/w Health - Wage Conditional Grant</i>		1,442,736
321467 Sector Conditional Grant (Non-Wage)	729,318	412,630
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		293,200
<i>o/w Primary Health Care - Non Wage Recurrent</i>		119,430
<b>Total Programme 05</b>	<b>1,882,201</b>	<b>1,855,366</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,227,302	2,759,664
<i>o/w Skills Development - Wage</i>		86,282
<i>o/w Secondary Education - Wage</i>		421,966
<i>o/w Primary Education - Wage</i>		2,251,415
321467 Sector Conditional Grant (Non-Wage)	309,725	276,112
<i>o/w Primary Education - Non Wage Recurrent</i>		140,003
<i>o/w Secondary Education - Non Wage Recurrent</i>		120,654
<i>o/w Inspection</i>		15,456
<b>Total Programme 06</b>	<b>2,537,027</b>	<b>3,035,776</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	49,192	46,011
<b>Total Programme 07</b>	<b>49,192</b>	<b>46,011</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:604 NAPAK District

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

321467 Sector Conditional Grant (Non-Wage)	5,601	5,780
<b>Total Programme 08</b>	<b>5,601</b>	<b>5,780</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	40,520	40,929
<b>Total Programme 09</b>	<b>40,520</b>	<b>40,929</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	52,634	49,388
<b>Total Project 0100</b>	<b>52,634</b>	<b>49,388</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	343,005	363,976
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>366,005</b>	<b>385,552</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	175,121	172,430
<b>Total Project 1383</b>	<b>175,121</b>	<b>172,430</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	63,863	0
<b>Total Project 1385</b>	<b>63,863</b>	
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,575,628	1,452,974
<i>o/w Iriiri</i>		229,708
<i>o/w Lokopo</i>		125,307
<i>o/w Lopeei</i>		86,918
<i>o/w Lorengecora</i>		71,936
<i>o/w Lotome</i>		76,150
<i>o/w Matany</i>		131,393
<i>o/w Ngoleriet</i>		107,049
321463 Urban Discretionary Development Equalization Grant	21,822	16,503
<i>o/w Napak Town Council</i>		16,503
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,601,798</b>	<b>1,469,477</b>
<b>Grand Total Vote 604</b>	<b>9,004,663</b>	<b>9,908,472</b>

# Vote:605 KIBUKU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,330,910	1,111,406		2,442,316	1,330,910	1,464,000		2,794,910
04	Production and Marketing	221,113	34,296		255,408	221,113	35,962		257,075
05	Health	1,479,725	151,691		1,631,416	1,498,772	140,295		1,639,067
06	Education	6,608,757	1,438,693		8,047,450	6,627,766	1,672,408		8,300,174
07	Works		34,760		34,760		33,390		33,390
08	Natural Resources		5,406		5,406		5,814		5,814
09	Community Based Services		50,457		50,457		51,497		51,497
<b>Total Recurrent Budget Estimates</b>		<b>9,640,505</b>	<b>2,826,708</b>		<b>12,467,213</b>	<b>9,678,561</b>	<b>3,403,366</b>		<b>13,081,927</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			31,490	31,490			33,105	33,105
1382	WATER AND ENVIRONMENT DEVELOPMENT			466,506	466,506			465,647	465,647
1383	EDUCATION DEVELOPMENT			186,001	186,001			188,139	188,139
1385	HEALTH DEVELOPMENT			19,747	19,747			371,410	371,410
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,594,777	1,594,777			1,825,637	1,825,637
<b>Total Development Budget Estimates</b>				<b>2,298,522</b>	<b>2,298,522</b>			<b>2,883,938</b>	<b>2,883,938</b>
<b>Total Vote 605</b>		<b>9,640,505</b>	<b>2,826,708</b>	<b>2,298,522</b>	<b>14,765,735</b>	<b>9,678,561</b>	<b>3,403,366</b>	<b>2,883,938</b>	<b>15,965,865</b>

# Vote:605 KIBUKU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>286,899</b>	<b>290,180</b>
321466	Sector Conditional Grant (Wage)	221,113	221,113
321467	Sector Conditional Grant (Non-Wage)	34,296	35,962
321470	Sector Development Grant	31,490	33,105
<b>Education</b>		<b>8,233,450</b>	<b>8,488,314</b>
321466	Sector Conditional Grant (Wage)	6,608,757	6,627,766
321467	Sector Conditional Grant (Non-Wage)	1,438,693	1,672,408
321470	Sector Development Grant	186,001	188,139
<b>Health</b>		<b>1,651,163</b>	<b>2,010,477</b>
321466	Sector Conditional Grant (Wage)	1,479,725	1,498,772
321467	Sector Conditional Grant (Non-Wage)	151,691	140,295
321472	Transitional Development Grant	19,747	371,410
<b>Water and Environment</b>		<b>506,673</b>	<b>504,851</b>
321467	Sector Conditional Grant (Non-Wage)	40,167	39,204
321470	Sector Development Grant	466,506	465,647
<b>Social Development</b>		<b>54,804</b>	<b>51,497</b>
321467	Sector Conditional Grant (Non-Wage)	50,457	51,497
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,032,745</b>	<b>4,620,547</b>
212105	Pension for Local Governments	103,392	156,476
212107	Gratuity for Local Governments	253,334	276,810
321401	District Unconditional Grant (Non-Wage)	616,819	607,321
321402	Urban Unconditional Grant (Non-Wage)	52,293	40,505
321403	District Discretionary Development Equalization Grant	1,565,072	1,605,655
321450	Urban Unconditional Grant (Wage)	140,247	140,247
321451	District Unconditional Grant (Wage)	1,190,663	1,190,663
321463	Urban Discretionary Development Equalization Grant	25,357	19,982
321472	Transitional Development Grant	0	200,000
321608	General Public Service Pension Arrears (Budgeting)	85,568	364,597
321617	Salary Arrears (Budgeting)	0	18,291
<b>Grand Total Vote 605</b>		<b>14,765,735</b>	<b>15,965,865</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	103,392	156,476
212107 Gratuity for Local Governments	253,334	276,810
321401 District Unconditional Grant (Non-Wage)	616,819	607,321
<i>o/w District UCG - NWR District</i>		316,467
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		69,480
<i>o/w Payroll Printing District</i>		5,650
<i>o/w Bulangira</i>		13,039
<i>o/w Buseta</i>		8,967
<i>o/w Goli-Goli</i>		10,985
<i>o/w Kabweri</i>		14,075
<i>o/w Kadama</i>		11,805
<i>o/w Kagumu</i>		14,662
<i>o/w Kakutu</i>		10,378
<i>o/w Kasasira</i>		10,507
<i>o/w Kibuku</i>		12,012
<i>o/w Kirika</i>		10,887
<i>o/w Kituti</i>		9,354
<i>o/w Lwatama</i>		11,684
<i>o/w Nabiswa</i>		12,103
<i>o/w Nandere</i>		8,754
<i>o/w Nankodo</i>		11,711
<i>o/w Tirinyi</i>		16,681
321402 Urban Unconditional Grant (Non-Wage)	52,293	40,505
<i>o/w Kibuku Town Council</i>		40,505
321450 Urban Unconditional Grant (Wage)	140,247	140,247
321451 District Unconditional Grant (Wage)	1,190,663	1,190,663
321608 General Public Service Pension Arrears (Budgeting)	85,568	364,597
321617 Salary Arrears (Budgeting)	0	18,291
<b>Total Programme 01</b>	<b>2,442,316</b>	<b>2,794,910</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	221,113	221,113
321467 Sector Conditional Grant (Non-Wage)	34,296	35,962
<b>Total Programme 04</b>	<b>255,408</b>	<b>257,075</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,479,725	1,498,772
<i>o/w Health - Wage Conditional Grant</i>		1,498,772
321467 Sector Conditional Grant (Non-Wage)	151,691	140,295
<i>o/w Primary Health Care - Non Wage Recurrent</i>		140,295
<b>Total Programme 05</b>	<b>1,631,416</b>	<b>1,639,067</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,608,757	6,627,766
<i>o/w Secondary Education - Wage</i>		653,928
<i>o/w Primary Education - Wage</i>		5,973,839
321467 Sector Conditional Grant (Non-Wage)	1,438,693	1,672,408
<i>o/w Inspection</i>		20,617
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,219,911
<i>o/w Primary Education - Non Wage Recurrent</i>		431,880
<b>Total Programme 06</b>	<b>8,047,450</b>	<b>8,300,174</b>

# Vote:605 KIBUKU District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,760	33,390
<b>Total Programme 07</b>	<b>34,760</b>	<b>33,390</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,406	5,814
<b>Total Programme 08</b>	<b>5,406</b>	<b>5,814</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	50,457	51,497
<b>Total Programme 09</b>	<b>50,457</b>	<b>51,497</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	31,490	33,105
<b>Total Project 0100</b>	<b>31,490</b>	<b>33,105</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	466,506	465,647
<b>Total Project 1382</b>	<b>466,506</b>	<b>465,647</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	186,001	188,139
<b>Total Project 1383</b>	<b>186,001</b>	<b>188,139</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	19,747	371,410
<b>Total Project 1385</b>	<b>19,747</b>	<b>371,410</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	1,565,072	1,605,655
o/w Bulangira		69,667
o/w Buseta		45,194
o/w Goli-Goli		57,325
o/w Kabweri		75,893
o/w Kadama		62,250
o/w Kagumu		79,421
o/w Kakutu		53,674
o/w Kasasira		54,448
o/w Kibuku		63,496
o/w Kirika		56,731
o/w Kituti		47,522
o/w Lwatama		61,525
o/w Nabiswa		64,042
o/w Nandere		43,915
o/w Nankodo		61,686



# Vote:605 KIBUKU 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<i>o/w Tirinyi</i>		<b>91,558</b>
321463 Urban Discretionary Development Equalization Grant	<b>25,357</b>	<b>19,982</b>
<i>o/w Kibuku Town Council</i>		<b>19,982</b>
321472 Transitional Development Grant	<b>0</b>	<b>200,000</b>
<i>o/w Support for Construction of a Planning Unit Block</i>		<b>200,000</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,594,777</b>	<b>1,825,637</b>
<b>Grand Total Vote 605</b>	<b>14,765,735</b>	<b>15,965,865</b>

# Vote:606 NWOYA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,297,899	727,252		2,025,150	1,297,899	1,145,215		2,443,114
04	Production and Marketing	208,114	48,898		257,012	208,114	47,617		255,731
05	Health	1,691,471	263,307		1,954,778	1,991,471	353,599		2,345,070
06	Education	3,466,932	495,523		3,962,455	3,718,819	476,157		4,194,976
07	Works		48,520		48,520		43,409		43,409
08	Natural Resources		5,158		5,158		5,362		5,362
09	Community Based Services		24,484		24,484		31,734		31,734
<b>Total Recurrent Budget Estimates</b>		<b>6,664,416</b>	<b>1,613,141</b>		<b>8,277,557</b>	<b>7,216,303</b>	<b>2,103,093</b>		<b>9,319,396</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			47,463	47,463			45,412	45,412
1382	WATER AND ENVIRONMENT DEVELOPMENT			370,984	370,984			269,436	269,436
1383	EDUCATION DEVELOPMENT			349,143	349,143			149,193	149,193
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	403,777			409,125	409,125
1385	HEALTH DEVELOPMENT			16,232	16,232				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,335,143	1,335,143			1,370,586	1,370,586
<b>Total Development Budget Estimates</b>				<b>2,522,743</b>	<b>2,522,743</b>			<b>2,243,752</b>	<b>2,243,752</b>
<b>Total Vote 606</b>		<b>6,664,416</b>	<b>1,613,141</b>	<b>2,522,743</b>	<b>10,800,300</b>	<b>7,216,303</b>	<b>2,103,093</b>	<b>2,243,752</b>	<b>11,563,148</b>

# Vote:606 NWOYA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>304,475</b>	<b>301,142</b>
321466	Sector Conditional Grant (Wage)	208,114	208,114
321467	Sector Conditional Grant (Non-Wage)	48,898	47,617
321470	Sector Development Grant	47,463	45,412
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>4,311,598</b>	<b>4,344,170</b>
321466	Sector Conditional Grant (Wage)	3,466,932	3,718,819
321467	Sector Conditional Grant (Non-Wage)	495,523	476,157
321470	Sector Development Grant	149,143	149,193
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>1,971,010</b>	<b>2,345,070</b>
321466	Sector Conditional Grant (Wage)	1,691,471	1,991,471
321467	Sector Conditional Grant (Non-Wage)	263,307	353,599
321472	Transitional Development Grant	16,232	
<b>Water and Environment</b>		<b>424,663</b>	<b>318,207</b>
321467	Sector Conditional Grant (Non-Wage)	53,679	48,771
321470	Sector Development Grant	347,984	247,860
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>28,832</b>	<b>31,734</b>
321467	Sector Conditional Grant (Non-Wage)	24,484	31,734
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,355,946</b>	<b>3,813,700</b>
212105	Pension for Local Governments	27,229	180,110
212107	Gratuity for Local Governments	50,472	251,646
321401	District Unconditional Grant (Non-Wage)	572,256	508,507
321402	Urban Unconditional Grant (Non-Wage)	77,294	61,679
321403	District Discretionary Development Equalization Grant	1,282,494	1,328,948
321450	Urban Unconditional Grant (Wage)	77,942	77,942
321451	District Unconditional Grant (Wage)	1,219,956	1,219,956
321463	Urban Discretionary Development Equalization Grant	48,302	41,638
321608	General Public Service Pension Arrears (Budgeting)	0	143,273
<b>Grand Total Vote 606</b>		<b>10,800,300</b>	<b>11,563,148</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	27,229	180,110
212107 Gratuity for Local Governments	50,472	251,646
321401 District Unconditional Grant (Non-Wage)	572,256	508,507
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		298,517
<i>o/w Ex-Gratia District</i>		64,080
<i>o/w Payroll Printing District</i>		4,292
<i>o/w Alero</i>		17,779
<i>o/w Anaka Payira</i>		12,391
<i>o/w Got Apwoyo</i>		7,798
<i>o/w Koch-Goma</i>		18,573
<i>o/w Lii</i>		15,040
<i>o/w Lungulu</i>		18,838
<i>o/w Purongo</i>		23,078
321402 Urban Unconditional Grant (Non-Wage)	77,294	61,679
<i>o/w Anaka Town Council</i>		61,679
321450 Urban Unconditional Grant (Wage)	77,942	77,942
321451 District Unconditional Grant (Wage)	1,219,956	1,219,956
321608 General Public Service Pension Arrears (Budgeting)	0	143,273
<b>Total Programme 01</b>	<b>2,025,150</b>	<b>2,443,114</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	208,114	208,114
321467 Sector Conditional Grant (Non-Wage)	48,898	47,617
<b>Total Programme 04</b>	<b>257,012</b>	<b>255,731</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,691,471	1,991,471
<i>o/w Health - Wage Conditional Grant</i>		1,991,471
321467 Sector Conditional Grant (Non-Wage)	263,307	353,599
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		297,195
<i>o/w Primary Health Care - Non Wage Recurrent</i>		56,404
<b>Total Programme 05</b>	<b>1,954,778</b>	<b>2,345,070</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,466,932	3,718,819
<i>o/w Secondary Education - Wage</i>		824,230
<i>o/w Primary Education - Wage</i>		2,894,589
321467 Sector Conditional Grant (Non-Wage)	495,523	476,157
<i>o/w Primary Education - Non Wage Recurrent</i>		239,089
<i>o/w Inspection</i>		19,270
<i>o/w Secondary Education - Non Wage Recurrent</i>		217,797
<b>Total Programme 06</b>	<b>3,962,455</b>	<b>4,194,976</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	48,520	43,409
<b>Total Programme 07</b>	<b>48,520</b>	<b>43,409</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	471	

# Vote:606 NWOYA District

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

321467 Sector Conditional Grant (Non-Wage)	5,158	5,362
<b>Total Programme 08</b>	<b>5,158</b>	<b>5,362</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	24,484	31,734
<b>Total Programme 09</b>	<b>24,484</b>	<b>31,734</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	47,463	45,412
<b>Total Project 0100</b>	<b>47,463</b>	<b>45,412</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	347,984	247,860
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>370,984</b>	<b>269,436</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	149,143	149,193
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>349,143</b>	<b>149,193</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	16,232	0
<b>Total Project 1385</b>	<b>16,232</b>	
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,282,494	1,328,948
<i>o/w Alero</i>		119,903
<i>o/w Anaka Payira</i>		78,870
<i>o/w Got Apwoyo</i>		43,894
<i>o/w Koch-Goma</i>		125,954
<i>o/w Lii</i>		99,049
<i>o/w Lungulu</i>		127,974
<i>o/w Purongo</i>		160,261
321463 Urban Discretionary Development Equalization Grant	48,302	41,638
<i>o/w Anaka Town Council</i>		41,638
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,335,143</b>	<b>1,370,586</b>
<b>Grand Total Vote 606</b>	<b>10,800,300</b>	<b>11,563,148</b>

# Vote:607 KOLE District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,238,936	1,772,310		<b>3,011,246</b>	1,238,936	2,236,788		<b>3,475,724</b>
04	Production and Marketing	314,296	43,370		<b>357,666</b>	314,296	44,422		<b>358,717</b>
05	Health	1,270,351	168,859		<b>1,439,210</b>	1,270,351	136,504		<b>1,406,855</b>
06	Education	9,763,471	1,118,045		<b>10,881,516</b>	9,763,471	1,060,481		<b>10,823,952</b>
07	Works		36,353		<b>36,353</b>		35,134		<b>35,134</b>
08	Natural Resources		6,561		<b>6,561</b>		6,799		<b>6,799</b>
09	Community Based Services		40,092		<b>40,092</b>		48,293		<b>48,293</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,587,054</b>	<b>3,185,590</b>		<b>15,772,643</b>	<b>12,587,054</b>	<b>3,568,421</b>		<b>16,155,475</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			41,422	<b>41,422</b>			42,446	<b>42,446</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			318,596	<b>318,596</b>			496,091	<b>496,091</b>
1383	EDUCATION DEVELOPMENT			225,771	<b>225,771</b>			224,836	<b>224,836</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			409,125	<b>409,125</b>
1385	HEALTH DEVELOPMENT			34,050	<b>34,050</b>			92,203	<b>92,203</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,828,309	<b>1,828,309</b>			1,716,427	<b>1,716,427</b>
<b>Total Development Budget Estimates</b>				<b>2,851,924</b>	<b>2,851,924</b>			<b>2,981,128</b>	<b>2,981,128</b>
<b>Total Vote 607</b>		<b>12,587,054</b>	<b>3,185,590</b>	<b>2,851,924</b>	<b>18,624,567</b>	<b>12,587,054</b>	<b>3,568,421</b>	<b>2,981,128</b>	<b>19,136,603</b>

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>399,087</b>	<b>401,164</b>
321466	Sector Conditional Grant (Wage)	314,296	314,296
321467	Sector Conditional Grant (Non-Wage)	43,370	44,422
321470	Sector Development Grant	41,422	42,446
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>11,107,287</b>	<b>11,048,788</b>
321466	Sector Conditional Grant (Wage)	9,763,471	9,763,471
321467	Sector Conditional Grant (Non-Wage)	1,118,045	1,060,481
321470	Sector Development Grant	225,771	224,836
<b>Health</b>		<b>1,473,260</b>	<b>1,499,058</b>
321466	Sector Conditional Grant (Wage)	1,270,351	1,270,351
321467	Sector Conditional Grant (Non-Wage)	168,859	136,504
321472	Transitional Development Grant	34,050	92,203
<b>Water and Environment</b>		<b>361,510</b>	<b>538,024</b>
321467	Sector Conditional Grant (Non-Wage)	42,915	41,934
321470	Sector Development Grant	318,596	496,091
<b>Social Development</b>		<b>44,439</b>	<b>48,293</b>
321467	Sector Conditional Grant (Non-Wage)	40,092	48,293
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,835,207</b>	<b>5,192,151</b>
212105	Pension for Local Governments	209,220	279,657
212107	Gratuity for Local Governments	577,784	577,784
321401	District Unconditional Grant (Non-Wage)	642,998	614,338
321402	Urban Unconditional Grant (Non-Wage)	53,349	41,003
321403	District Discretionary Development Equalization Grant	1,796,344	1,694,508
321450	Urban Unconditional Grant (Wage)	122,660	122,660
321451	District Unconditional Grant (Wage)	1,116,276	1,116,276
321463	Urban Discretionary Development Equalization Grant	27,616	21,920
321608	General Public Service Pension Arrears (Budgeting)	288,959	332,439
321617	Salary Arrears (Budgeting)	0	391,568
<b>Grand Total Vote 607</b>		<b>18,624,567</b>	<b>19,136,603</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	209,220	279,657
212107 Gratuity for Local Governments	577,784	577,784
321401 District Unconditional Grant (Non-Wage)	642,998	614,338
<i>o/w Ex-Gratia District</i>		116,160
<i>o/w District UCG - NWR District</i>		306,784
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		9,616
<i>o/w Aboke</i>		29,576
<i>o/w Akalo</i>		21,020
<i>o/w Alito</i>		26,055
<i>o/w Ayer</i>		24,184
<i>o/w Bala</i>		29,130
<i>o/w Okwerodot</i>		23,693
321402 Urban Unconditional Grant (Non-Wage)	53,349	41,003
<i>o/w Kole Town Council</i>		41,003
321450 Urban Unconditional Grant (Wage)	122,660	122,660
321451 District Unconditional Grant (Wage)	1,116,276	1,116,276
321608 General Public Service Pension Arrears (Budgeting)	288,959	332,439
321617 Salary Arrears (Budgeting)	0	391,568
<b>Total Programme 01</b>	<b>3,011,246</b>	<b>3,475,724</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	314,296	314,296
321467 Sector Conditional Grant (Non-Wage)	43,370	44,422
<b>Total Programme 04</b>	<b>357,666</b>	<b>358,717</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,270,351	1,270,351
<i>o/w Health - Wage Conditional Grant</i>		1,270,351
321467 Sector Conditional Grant (Non-Wage)	168,859	136,504
<i>o/w Primary Health Care - Non Wage Recurrent</i>		136,504
<b>Total Programme 05</b>	<b>1,439,210</b>	<b>1,406,855</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	9,763,471	9,763,471
<i>o/w Skills Development - Wage</i>		267,146
<i>o/w Secondary Education - Wage</i>		1,379,352
<i>o/w Primary Education - Wage</i>		8,116,973
321467 Sector Conditional Grant (Non-Wage)	1,118,045	1,060,481
<i>o/w Secondary Education - Non Wage Recurrent</i>		468,403
<i>o/w Primary Education - Non Wage Recurrent</i>		568,319
<i>o/w Inspection</i>		23,758
<b>Total Programme 06</b>	<b>10,881,516</b>	<b>10,823,952</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,353	35,134
<b>Total Programme 07</b>	<b>36,353</b>	<b>35,134</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:607 KOLE District

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

321467 Sector Conditional Grant (Non-Wage)	6,561	6,799
<b>Total Programme 08</b>	<b>6,561</b>	<b>6,799</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	40,092	48,293
<b>Total Programme 09</b>	<b>40,092</b>	<b>48,293</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	41,422	42,446
<b>Total Project 0100</b>	<b>41,422</b>	<b>42,446</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	318,596	496,091
<b>Total Project 1382</b>	<b>318,596</b>	<b>496,091</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	225,771	224,836
<b>Total Project 1383</b>	<b>225,771</b>	<b>224,836</b>
<b>Project 1384 WORKS AND TRANSPORT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	403,777	409,125
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>
<b>Project 1385 HEALTH DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	34,050	92,203
<b>Total Project 1385</b>	<b>34,050</b>	<b>92,203</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,796,344	1,694,508
<i>o/w Aboke</i>		188,375
<i>o/w Akalo</i>		127,850
<i>o/w Alito</i>		163,472
<i>o/w Ayer</i>		150,232
<i>o/w Bala</i>		185,223
<i>o/w Okwerodot</i>		146,764
321463 Urban Discretionary Development Equalization Grant	27,616	21,920
<i>o/w Kole Town Council</i>		21,920
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,828,309</b>	<b>1,716,427</b>
<b>Grand Total Vote 607</b>	<b>18,624,567</b>	<b>19,136,603</b>

# Vote:608 BUTAMBALA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	924,433	982,319		<b>1,906,753</b>	924,433	935,876		<b>1,860,310</b>
04	Production and Marketing	241,452	18,450		<b>259,902</b>	241,452	19,204		<b>260,656</b>
05	Health	1,766,201	223,004		<b>1,989,205</b>	1,820,249	228,770		<b>2,049,019</b>
06	Education	6,547,783	1,680,147		<b>8,227,931</b>	6,565,799	1,756,863		<b>8,322,662</b>
07	Works		33,652		<b>33,652</b>		32,162		<b>32,162</b>
08	Natural Resources		2,169		<b>2,169</b>		2,203		<b>2,203</b>
09	Community Based Services		22,699		<b>22,699</b>		23,029		<b>23,029</b>
<b>Total Recurrent Budget Estimates</b>		<b>9,479,870</b>	<b>2,962,440</b>		<b>12,442,310</b>	<b>9,551,934</b>	<b>2,998,106</b>		<b>12,550,041</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			11,635	<b>11,635</b>			12,932	<b>12,932</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			192,829	<b>192,829</b>			222,658	<b>222,658</b>
1383	EDUCATION DEVELOPMENT			329,122	<b>329,122</b>			125,036	<b>125,036</b>
1385	HEALTH DEVELOPMENT			700,000	<b>700,000</b>			300,000	<b>300,000</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			125,654	<b>125,654</b>			153,170	<b>153,170</b>
<b>Total Development Budget Estimates</b>				<b>1,359,239</b>	<b>1,359,239</b>			<b>813,796</b>	<b>813,796</b>
<b>Total Vote 608</b>		<b>9,479,870</b>	<b>2,962,440</b>	<b>1,359,239</b>	<b>13,801,550</b>	<b>9,551,934</b>	<b>2,998,106</b>	<b>813,796</b>	<b>13,363,837</b>

# Vote:608 BUTAMBALA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>271,538</b>	<b>273,588</b>
321466	Sector Conditional Grant (Wage)	241,452	241,452
321467	Sector Conditional Grant (Non-Wage)	18,450	19,204
321470	Sector Development Grant	11,635	12,932
<b>Education</b>		<b>8,557,052</b>	<b>8,447,698</b>
321466	Sector Conditional Grant (Wage)	6,547,783	6,565,799
321467	Sector Conditional Grant (Non-Wage)	1,680,147	1,756,863
321470	Sector Development Grant	129,122	125,036
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>2,689,205</b>	<b>2,349,019</b>
321466	Sector Conditional Grant (Wage)	1,766,201	1,820,249
321467	Sector Conditional Grant (Non-Wage)	223,004	228,770
321472	Transitional Development Grant	700,000	300,000
<b>Water and Environment</b>		<b>228,649</b>	<b>257,023</b>
321467	Sector Conditional Grant (Non-Wage)	35,821	34,365
321470	Sector Development Grant	169,829	201,082
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>27,047</b>	<b>23,029</b>
321467	Sector Conditional Grant (Non-Wage)	22,699	23,029
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,028,059</b>	<b>2,013,480</b>
212105	Pension for Local Governments	102,855	119,575
212107	Gratuity for Local Governments	252,685	252,685
321401	District Unconditional Grant (Non-Wage)	411,272	369,183
321402	Urban Unconditional Grant (Non-Wage)	75,181	56,946
321403	District Discretionary Development Equalization Grant	87,897	127,786
321450	Urban Unconditional Grant (Wage)	116,431	116,431
321451	District Unconditional Grant (Wage)	808,002	808,002
321463	Urban Discretionary Development Equalization Grant	33,409	25,385
321608	General Public Service Pension Arrears (Budgeting)	140,326	49,738
321617	Salary Arrears (Budgeting)	0	87,749
<b>Grand Total Vote 608</b>		<b>13,801,550</b>	<b>13,363,837</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	102,855	119,575
212107 Gratuity for Local Governments	252,685	252,685
321401 District Unconditional Grant (Non-Wage)	411,272	369,183
<i>o/w District UCG - NWR District</i>		210,110
<i>o/w Ex-Gratia District</i>		54,000
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		8,034
<i>o/w Budde</i>		11,874
<i>o/w Bulo</i>		14,855
<i>o/w Kalamba</i>		15,241
<i>o/w Kibibi</i>		12,261
<i>o/w Ngando</i>		14,689
321402 Urban Unconditional Grant (Non-Wage)	75,181	56,946
<i>o/w Gombe Town Council</i>		56,946
321450 Urban Unconditional Grant (Wage)	116,431	116,431
321451 District Unconditional Grant (Wage)	808,002	808,002
321608 General Public Service Pension Arrears (Budgeting)	140,326	49,738
321617 Salary Arrears (Budgeting)	0	87,749
<b>Total Programme 01</b>	<b>1,906,753</b>	<b>1,860,310</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	241,452	241,452
321467 Sector Conditional Grant (Non-Wage)	18,450	19,204
<b>Total Programme 04</b>	<b>259,902</b>	<b>260,656</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,766,201	1,820,249
<i>o/w Health - Wage Conditional Grant</i>		1,820,249
321467 Sector Conditional Grant (Non-Wage)	223,004	228,770
<i>o/w Primary Health Care - Non Wage Recurrent</i>		66,112
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,657
<b>Total Programme 05</b>	<b>1,989,205</b>	<b>2,049,019</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,547,783	6,565,799
<i>o/w Skills Development - Wage</i>		220,201
<i>o/w Secondary Education - Wage</i>		2,500,393
<i>o/w Primary Education - Wage</i>		3,845,206
321467 Sector Conditional Grant (Non-Wage)	1,680,147	1,756,863
<i>o/w Skills Development - Non Wage Recurrent</i>		157,362
<i>o/w Inspection</i>		27,573
<i>o/w Secondary Education - Non Wage Recurrent</i>		1,314,038
<i>o/w Primary Education - Non Wage Recurrent</i>		257,890
<b>Total Programme 06</b>	<b>8,227,931</b>	<b>8,322,662</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33,652	32,162
<b>Total Programme 07</b>	<b>33,652</b>	<b>32,162</b>

# Vote:608 BUTAMBALA District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,169	2,203
<b>Total Programme 08</b>	<b>2,169</b>	<b>2,203</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,699	23,029
<b>Total Programme 09</b>	<b>22,699</b>	<b>23,029</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	11,635	12,932
<b>Total Project 0100</b>	<b>11,635</b>	<b>12,932</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	169,829	201,082
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>192,829</b>	<b>222,658</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	129,122	125,036
321472 Transitional Development Grant	200,000	0
<b>Total Project 1383</b>	<b>329,122</b>	<b>125,036</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	700,000	300,000
<b>Total Project 1385</b>	<b>700,000</b>	<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	87,897	127,786
<i>o/w Budde</i>		11,337
<i>o/w Bulo</i>		14,659
<i>o/w Kalamba</i>		15,090
<i>o/w Kibibi</i>		11,767
<i>o/w Ngando</i>		14,475
321463 Urban Discretionary Development Equalization Grant	33,409	25,385
<i>o/w Gombe Town Council</i>		25,385
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>125,654</b>	<b>153,170</b>
<b>Grand Total Vote 608</b>	<b>13,801,550</b>	<b>13,363,837</b>

# Vote:609 SHEEMA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	2,020,393	2,002,601		4,022,994	2,020,393	3,089,868		5,110,261
04	Production and Marketing	258,530	22,577		281,107	258,530	23,013		281,543
05	Health	2,101,507	261,812		2,363,319	2,101,507	278,116		2,379,623
06	Education	7,738,854	1,533,382		9,272,236	7,738,854	1,650,390		9,389,244
07	Works		34,558		34,558		32,637		32,637
08	Natural Resources		2,963		2,963		2,593		2,593
09	Community Based Services		34,631		34,631		32,712		32,712
<b>Total Recurrent Budget Estimates</b>		<b>12,119,283</b>	<b>3,892,524</b>		<b>16,011,807</b>	<b>12,119,283</b>	<b>5,109,330</b>		<b>17,228,613</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			21,354	21,354			20,750	20,750
1382	WATER AND ENVIRONMENT DEVELOPMENT			185,417	185,417			159,897	159,897
1383	EDUCATION DEVELOPMENT			141,728	141,728			136,596	136,596
1385	HEALTH DEVELOPMENT			300,000	300,000			51,063	51,063
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			269,319	269,319			294,225	294,225
<b>Total Development Budget Estimates</b>				<b>917,818</b>	<b>917,818</b>			<b>662,529</b>	<b>662,529</b>
<b>Total Vote 609</b>		<b>12,119,283</b>	<b>3,892,524</b>	<b>917,818</b>	<b>16,929,625</b>	<b>12,119,283</b>	<b>5,109,330</b>	<b>662,529</b>	<b>17,891,142</b>

# Vote:609 SHEEMA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>302,460</b>	<b>302,293</b>
321466	Sector Conditional Grant (Wage)	258,530	258,530
321467	Sector Conditional Grant (Non-Wage)	22,577	23,013
321470	Sector Development Grant	21,354	20,750
<b>Education</b>		<b>9,413,964</b>	<b>9,525,840</b>
321466	Sector Conditional Grant (Wage)	7,738,854	7,738,854
321467	Sector Conditional Grant (Non-Wage)	1,533,382	1,650,390
321470	Sector Development Grant	141,728	136,596
<b>Health</b>		<b>2,663,319</b>	<b>2,430,686</b>
321466	Sector Conditional Grant (Wage)	2,101,507	2,101,507
321467	Sector Conditional Grant (Non-Wage)	261,812	278,116
321472	Transitional Development Grant	300,000	51,063
<b>Water and Environment</b>		<b>222,937</b>	<b>195,127</b>
321467	Sector Conditional Grant (Non-Wage)	37,521	35,230
321470	Sector Development Grant	185,417	159,897
<b>Social Development</b>		<b>38,979</b>	<b>32,712</b>
321467	Sector Conditional Grant (Non-Wage)	34,631	32,712
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,287,965</b>	<b>5,404,485</b>
212105	Pension for Local Governments	400,570	602,898
212107	Gratuity for Local Governments	630,299	630,299
321401	District Unconditional Grant (Non-Wage)	481,298	574,641
321402	Urban Unconditional Grant (Non-Wage)	139,617	160,922
321403	District Discretionary Development Equalization Grant	100,583	130,892
321450	Urban Unconditional Grant (Wage)	688,658	688,658
321451	District Unconditional Grant (Wage)	1,331,735	1,331,735
321463	Urban Discretionary Development Equalization Grant	56,388	63,333
321472	Transitional Development Grant	108,000	100,000
321608	General Public Service Pension Arrears (Budgeting)	350,817	960,518
321617	Salary Arrears (Budgeting)	0	160,590
<b>Grand Total Vote 609</b>		<b>16,929,625</b>	<b>17,891,142</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	400,570	602,898
212107 Gratuity for Local Governments	630,299	630,299
321401 District Unconditional Grant (Non-Wage)	481,298	574,641
<i>o/w Ex-Gratia District</i>		225,360
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		226,385
<i>o/w Payroll Printing District</i>		9,661
<i>o/w Kasaana</i>		12,723
<i>o/w Kigarama</i>		17,584
<i>o/w Kitagata</i>		10,664
<i>o/w Kyangyenyi</i>		10,809
<i>o/w Masheruka</i>		8,862
<i>o/w Rugarama</i>		10,663
<i>o/w Shuuku Town Council</i>		13,810
321402 Urban Unconditional Grant (Non-Wage)	139,617	160,922
<i>o/w Bugongi Town Council</i>		39,023
<i>o/w Kakindo Town Council</i>		35,322
<i>o/w Kitagata Town Council</i>		42,630
<i>o/w Masheruka Town Council</i>		43,947
321450 Urban Unconditional Grant (Wage)	688,658	688,658
321451 District Unconditional Grant (Wage)	1,331,735	1,331,735
321608 General Public Service Pension Arrears (Budgeting)	350,817	960,518
321617 Salary Arrears (Budgeting)	0	160,590
<b>Total Programme 01</b>	<b>4,022,994</b>	<b>5,110,261</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	258,530	258,530
321467 Sector Conditional Grant (Non-Wage)	22,577	23,013
<b>Total Programme 04</b>	<b>281,107</b>	<b>281,543</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,101,507	2,101,507
<i>o/w Health - Wage Conditional Grant</i>		2,101,507
321467 Sector Conditional Grant (Non-Wage)	261,812	278,116
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		162,658
<i>o/w Primary Health Care - Non Wage Recurrent</i>		115,459
<b>Total Programme 05</b>	<b>2,363,319</b>	<b>2,379,623</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,738,854	7,738,854
<i>o/w Skills Development - Wage</i>		156,022
<i>o/w Secondary Education - Wage</i>		2,401,971
<i>o/w Primary Education - Wage</i>		5,180,861
321467 Sector Conditional Grant (Non-Wage)	1,533,382	1,650,390
<i>o/w Secondary Education - Non Wage Recurrent</i>		954,161
<i>o/w Inspection</i>		31,836
<i>o/w Skills Development - Non Wage Recurrent</i>		346,197
<i>o/w Primary Education - Non Wage Recurrent</i>		318,196
<b>Total Programme 06</b>	<b>9,272,236</b>	<b>9,389,244</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:609 SHEEMA District

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

321467 Sector Conditional Grant (Non-Wage)	34,558	32,637
<b>Total Programme 07</b>	<b>34,558</b>	<b>32,637</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,963	2,593
<b>Total Programme 08</b>	<b>2,963</b>	<b>2,593</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,631	32,712
<b>Total Programme 09</b>	<b>34,631</b>	<b>32,712</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	21,354	20,750
<b>Total Project 0100</b>	<b>21,354</b>	<b>20,750</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	185,417	159,897
<b>Total Project 1382</b>	<b>185,417</b>	<b>159,897</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	141,728	136,596
<b>Total Project 1383</b>	<b>141,728</b>	<b>136,596</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	300,000	51,063
<b>Total Project 1385</b>	<b>300,000</b>	<b>51,063</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	100,583	130,892
<i>o/w Kasaana</i>		10,970
<i>o/w Kigarama</i>		15,742
<i>o/w Kitagata</i>		8,950
<i>o/w Kyangyenye</i>		9,092
<i>o/w Masheruka</i>		7,181
<i>o/w Rugarama</i>		8,949
<i>o/w Shuuku Town Council</i>		12,038
321463 Urban Discretionary Development Equalization Grant	56,388	63,333
<i>o/w Bugongi Town Council</i>		15,312
<i>o/w Kakindo Town Council</i>		13,714
<i>o/w Kitagata Town Council</i>		16,869
<i>o/w Masheruka Town Council</i>		17,438
321472 Transitional Development Grant	108,000	100,000
<i>o/w Start-up Fund for Kakindo TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>269,319</b>	<b>294,225</b>
<b>Grand Total Vote 609</b>	<b>16,929,625</b>	<b>17,891,142</b>

# Vote:610 BUHWEJU District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,020,101	878,466		<b>1,898,568</b>	1,020,101	984,405		<b>2,004,506</b>
04	Production and Marketing	181,652	22,740		<b>204,392</b>	181,652	23,312		<b>204,964</b>
05	Health	630,494	105,201		<b>735,695</b>	630,494	76,334		<b>706,827</b>
06	Education	3,314,025	475,496		<b>3,789,521</b>	3,628,079	435,202		<b>4,063,281</b>
07	Works		34,734		<b>34,734</b>		32,772		<b>32,772</b>
08	Natural Resources		3,210		<b>3,210</b>		3,052		<b>3,052</b>
09	Community Based Services		35,015		<b>35,015</b>		33,103		<b>33,103</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,146,272</b>	<b>1,554,862</b>		<b>6,701,134</b>	<b>5,460,326</b>	<b>1,588,179</b>		<b>7,048,505</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			15,241	<b>15,241</b>			16,900	<b>16,900</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			414,903	<b>414,903</b>			444,496	<b>444,496</b>
1383	EDUCATION DEVELOPMENT			136,969	<b>136,969</b>			138,963	<b>138,963</b>
1385	HEALTH DEVELOPMENT			300,000	<b>300,000</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			234,825	<b>234,825</b>			187,476	<b>187,476</b>
<b>Total Development Budget Estimates</b>				<b>1,101,938</b>	<b>1,101,938</b>			<b>787,835</b>	<b>787,835</b>
<b>Total Vote 610</b>		<b>5,146,272</b>	<b>1,554,862</b>	<b>1,101,938</b>	<b>7,803,072</b>	<b>5,460,326</b>	<b>1,588,179</b>	<b>787,835</b>	<b>7,836,340</b>

# Vote:610 BUHWEJU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>219,634</b>	<b>221,864</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	22,740	23,312
321470	Sector Development Grant	15,241	16,900
<b>Education</b>		<b>3,926,490</b>	<b>4,202,243</b>
321466	Sector Conditional Grant (Wage)	3,314,025	3,628,079
321467	Sector Conditional Grant (Non-Wage)	475,496	435,202
321470	Sector Development Grant	136,969	138,963
<b>Health</b>		<b>1,035,695</b>	<b>706,827</b>
321466	Sector Conditional Grant (Wage)	630,494	630,494
321467	Sector Conditional Grant (Non-Wage)	105,201	76,334
321472	Transitional Development Grant	300,000	
<b>Water and Environment</b>		<b>452,847</b>	<b>480,320</b>
321467	Sector Conditional Grant (Non-Wage)	37,944	35,824
321470	Sector Development Grant	391,903	422,920
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>39,363</b>	<b>33,103</b>
321467	Sector Conditional Grant (Non-Wage)	35,015	33,103
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,129,044</b>	<b>2,191,982</b>
212105	Pension for Local Governments	102,025	137,869
212107	Gratuity for Local Governments	171,827	190,353
321401	District Unconditional Grant (Non-Wage)	492,473	442,340
321402	Urban Unconditional Grant (Non-Wage)	31,165	49,373
321403	District Discretionary Development Equalization Grant	118,637	168,853
321450	Urban Unconditional Grant (Wage)	85,303	85,303
321451	District Unconditional Grant (Wage)	934,798	934,798
321463	Urban Discretionary Development Equalization Grant	11,840	18,624
321472	Transitional Development Grant	100,000	
321608	General Public Service Pension Arrears (Budgeting)	80,977	
321617	Salary Arrears (Budgeting)	0	164,470
<b>Grand Total Vote 610</b>		<b>7,803,072</b>	<b>7,836,340</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	102,025	137,869
212107 Gratuity for Local Governments	171,827	190,353
321401 District Unconditional Grant (Non-Wage)	492,473	442,340
<i>o/w Ex-Gratia District</i>		72,600
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		240,137
<i>o/w Payroll Printing District</i>		3,973
<i>o/w Bihanga</i>		11,932
<i>o/w Bitsya</i>		13,608
<i>o/w Burere</i>		15,747
<i>o/w Engaju</i>		15,515
<i>o/w Karungu</i>		13,261
<i>o/w Nyakishana</i>		14,880
<i>o/w Rwengwe</i>		12,568
321402 Urban Unconditional Grant (Non-Wage)	31,165	49,373
<i>o/w Kashenyi Kajani Town Council</i>		24,288
<i>o/w Nsiika Town Council</i>		25,085
321450 Urban Unconditional Grant (Wage)	85,303	85,303
321451 District Unconditional Grant (Wage)	934,798	934,798
321608 General Public Service Pension Arrears (Budgeting)	80,977	0
321617 Salary Arrears (Budgeting)	0	164,470
<b>Total Programme 01</b>	<b>1,898,568</b>	<b>2,004,506</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	22,740	23,312
<b>Total Programme 04</b>	<b>204,392</b>	<b>204,964</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	630,494	630,494
<i>o/w Health - Wage Conditional Grant</i>		630,494
321467 Sector Conditional Grant (Non-Wage)	105,201	76,334
<i>o/w Primary Health Care - Non Wage Recurrent</i>		76,334
<b>Total Programme 05</b>	<b>735,695</b>	<b>706,827</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,314,025	3,628,079
<i>o/w Secondary Education - Wage</i>		473,147
<i>o/w Primary Education - Wage</i>		3,154,932
321467 Sector Conditional Grant (Non-Wage)	475,496	435,202
<i>o/w Primary Education - Non Wage Recurrent</i>		224,323
<i>o/w Secondary Education - Non Wage Recurrent</i>		188,691
<i>o/w Inspection</i>		22,187
<b>Total Programme 06</b>	<b>3,789,521</b>	<b>4,063,281</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,734	32,772
<b>Total Programme 07</b>	<b>34,734</b>	<b>32,772</b>

# Vote:610 BUHWEJU District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	3,210	3,052
<b>Total Programme 08</b>	<b>3,210</b>	<b>3,052</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,015	33,103
<b>Total Programme 09</b>	<b>35,015</b>	<b>33,103</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	15,241	16,900
<b>Total Project 0100</b>	<b>15,241</b>	<b>16,900</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	391,903	422,920
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>414,903</b>	<b>444,496</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	136,969	138,963
<b>Total Project 1383</b>	<b>136,969</b>	<b>138,963</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	300,000	0
<b>Total Project 1385</b>	<b>300,000</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	118,637	168,853
<i>o/w Bihanga</i>		11,404
<i>o/w Bitsya</i>		13,238
<i>o/w Burere</i>		15,576
<i>o/w Engaju</i>		15,324
<i>o/w Karungu</i>		12,858
<i>o/w Nyakishana</i>		14,628
<i>o/w Rwengwe</i>		12,100
321463 Urban Discretionary Development Equalization Grant	11,840	18,624
<i>o/w Kashenya Kajani Town Council</i>		9,123
<i>o/w Nsiika Town Council</i>		9,500
321472 Transitional Development Grant	100,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>234,825</b>	<b>187,476</b>
<b>Grand Total Vote 610</b>	<b>7,803,072</b>	<b>7,836,340</b>

# Vote:611 AGAGO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,508,756	1,294,523		<b>2,803,280</b>	1,520,707	1,688,274		<b>3,208,982</b>
04	Production and Marketing	181,652	58,389		<b>240,041</b>	181,652	58,284		<b>239,936</b>
05	Health	1,483,267	735,708		<b>2,218,975</b>	1,806,201	430,911		<b>2,237,113</b>
06	Education	7,170,494	1,138,695		<b>8,309,190</b>	8,747,842	1,325,882		<b>10,073,724</b>
07	Works		49,212		<b>49,212</b>		46,538		<b>46,538</b>
08	Natural Resources		7,156		<b>7,156</b>		6,989		<b>6,989</b>
09	Community Based Services		68,315		<b>68,315</b>		66,780		<b>66,780</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,344,170</b>	<b>3,351,998</b>		<b>13,696,168</b>	<b>12,256,403</b>	<b>3,623,658</b>		<b>15,880,061</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			56,190	<b>56,190</b>			55,366	<b>55,366</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			311,493	<b>311,493</b>			370,523	<b>370,523</b>
1383	EDUCATION DEVELOPMENT			452,256	<b>452,256</b>			250,598	<b>250,598</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			403,777	<b>403,777</b>			409,125	<b>409,125</b>
1385	HEALTH DEVELOPMENT			25,672	<b>25,672</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,029,080	<b>2,029,080</b>			1,904,929	<b>1,904,929</b>
<b>Total Development Budget Estimates</b>				<b>3,278,468</b>	<b>3,278,468</b>			<b>2,990,542</b>	<b>2,990,542</b>
<b>Total Vote 611</b>		<b>10,344,170</b>	<b>3,351,998</b>	<b>3,278,468</b>	<b>16,974,635</b>	<b>12,256,403</b>	<b>3,623,658</b>	<b>2,990,542</b>	<b>18,870,603</b>

# Vote:611 AGAGO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>296,231</b>	<b>295,303</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	58,389	58,284
321470	Sector Development Grant	56,190	55,366
<b>Works and Transport</b>		<b>403,777</b>	<b>409,125</b>
321470	Sector Development Grant	403,777	409,125
<b>Education</b>		<b>8,761,446</b>	<b>10,324,323</b>
321466	Sector Conditional Grant (Wage)	7,170,494	8,747,842
321467	Sector Conditional Grant (Non-Wage)	1,138,695	1,325,882
321470	Sector Development Grant	252,256	250,598
321472	Transitional Development Grant	200,000	
<b>Health</b>		<b>2,244,647</b>	<b>2,237,113</b>
321466	Sector Conditional Grant (Wage)	1,483,267	1,806,201
321467	Sector Conditional Grant (Non-Wage)	735,708	430,911
321472	Transitional Development Grant	25,672	
<b>Water and Environment</b>		<b>367,861</b>	<b>424,049</b>
321467	Sector Conditional Grant (Non-Wage)	56,368	53,526
321470	Sector Development Grant	288,493	348,947
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>72,662</b>	<b>66,780</b>
321467	Sector Conditional Grant (Non-Wage)	68,315	66,780
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,828,012</b>	<b>5,113,911</b>
212105	Pension for Local Governments	77,966	142,860
212107	Gratuity for Local Governments	260,390	343,634
321401	District Unconditional Grant (Non-Wage)	747,846	764,468
321402	Urban Unconditional Grant (Non-Wage)	167,795	127,243
321403	District Discretionary Development Equalization Grant	1,925,910	1,826,016
321450	Urban Unconditional Grant (Wage)	334,189	334,189
321451	District Unconditional Grant (Wage)	1,174,567	1,186,518
321463	Urban Discretionary Development Equalization Grant	98,823	78,913
321608	General Public Service Pension Arrears (Budgeting)	40,528	133,181
321617	Salary Arrears (Budgeting)	0	176,889
<b>Grand Total Vote 611</b>		<b>16,974,635</b>	<b>18,870,603</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	77,966	142,860
212107 Gratuity for Local Governments	260,390	343,634
321401 District Unconditional Grant (Non-Wage)	747,846	764,468
<i>o/w Ex-Gratia District</i>		198,720
<i>o/w District UCG - NWR District</i>		359,613
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Payroll Printing District</i>		9,045
<i>o/w Adilang</i>		15,988
<i>o/w Arum</i>		10,867
<i>o/w Kotomol</i>		11,391
<i>o/w Lamiyo</i>		8,888
<i>o/w Lapono</i>		17,093
<i>o/w Lira Palwo</i>		13,602
<i>o/w Lokole</i>		13,195
<i>o/w Omiya Pacwa</i>		10,751
<i>o/w Omot</i>		11,856
<i>o/w Paimol</i>		16,511
<i>o/w Parabongo</i>		10,634
<i>o/w Patongo</i>		10,401
<i>o/w Wol</i>		17,792
321402 Urban Unconditional Grant (Non-Wage)	167,795	127,243
<i>o/w Agago Town Council</i>		32,500
<i>o/w Kalongo Town Council</i>		47,372
<i>o/w Patongo Town Council</i>		47,372
321450 Urban Unconditional Grant (Wage)	334,189	334,189
321451 District Unconditional Grant (Wage)	1,174,567	1,186,518
321608 General Public Service Pension Arrears (Budgeting)	40,528	133,181
321617 Salary Arrears (Budgeting)	0	176,889
<b>Total Programme 01</b>	<b>2,803,280</b>	<b>3,208,982</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	58,389	58,284
<b>Total Programme 04</b>	<b>240,041</b>	<b>239,936</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,483,267	1,806,201
<i>o/w Health - Wage Conditional Grant</i>		1,806,201
321467 Sector Conditional Grant (Non-Wage)	735,708	430,911
<i>o/w Primary Healthcare - Hospital Non Wage Recurrent</i>		275,425
<i>o/w Primary Health Care - Non Wage Recurrent</i>		155,487
<b>Total Programme 05</b>	<b>2,218,975</b>	<b>2,237,113</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	7,170,494	8,747,842
<i>o/w Skills Development - Wage</i>		122,957
<i>o/w Secondary Education - Wage</i>		1,714,993
<i>o/w Primary Education - Wage</i>		6,909,892



# Vote:611 AGAGO District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>1,138,695</b>	<b>1,325,882</b>
<i>o/w Skills Development - Non Wage Recurrent</i>		<b>157,362</b>
<i>o/w Inspection</i>		<b>35,202</b>
<i>o/w Primary Education - Non Wage Recurrent</i>		<b>714,469</b>
<i>o/w Secondary Education - Non Wage Recurrent</i>		<b>418,849</b>
<b>Total Programme 06</b>	<b>8,309,190</b>	<b>10,073,724</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>49,212</b>	<b>46,538</b>
<b>Total Programme 07</b>	<b>49,212</b>	<b>46,538</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>7,156</b>	<b>6,989</b>
<b>Total Programme 08</b>	<b>7,156</b>	<b>6,989</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	<b>68,315</b>	<b>66,780</b>
<b>Total Programme 09</b>	<b>68,315</b>	<b>66,780</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>56,190</b>	<b>55,366</b>
<b>Total Project 0100</b>	<b>56,190</b>	<b>55,366</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>288,493</b>	<b>348,947</b>
321472 Transitional Development Grant	<b>23,000</b>	<b>21,576</b>
<b>Total Project 1382</b>	<b>311,493</b>	<b>370,523</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>252,256</b>	<b>250,598</b>
321472 Transitional Development Grant	<b>200,000</b>	<b>0</b>
<b>Total Project 1383</b>	<b>452,256</b>	<b>250,598</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	<b>403,777</b>	<b>409,125</b>
<b>Total Project 1384</b>	<b>403,777</b>	<b>409,125</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>25,672</b>	<b>0</b>
<b>Total Project 1385</b>	<b>25,672</b>	

# Vote:611 AGAGO 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	<b>1,925,910</b>	<b>1,826,016</b>
<i>o/w Adilang</i>		<b>106,101</b>
<i>o/w Arum</i>		<b>68,480</b>
<i>o/w Kotomol</i>		<b>72,328</b>
<i>o/w Lamiyo</i>		<b>53,945</b>
<i>o/w Lapono</i>		<b>114,223</b>
<i>o/w Lira Palwo</i>		<b>88,573</b>
<i>o/w Lokole</i>		<b>85,580</b>
<i>o/w Omiya Pacwa</i>		<b>67,625</b>
<i>o/w Omot</i>		<b>75,748</b>
<i>o/w Paimol</i>		<b>109,948</b>
<i>o/w Parabongo</i>		<b>66,770</b>
<i>o/w Patongo</i>		<b>65,060</b>
<i>o/w Wol</i>		<b>119,353</b>
321463 Urban Discretionary Development Equalization Grant	<b>98,823</b>	<b>78,913</b>
<i>o/w Agago Town Council</i>		<b>19,343</b>
<i>o/w Kalongo Town Council</i>		<b>29,785</b>
<i>o/w Patongo Town Council</i>		<b>29,785</b>
321472 Transitional Development Grant	<b>4,348</b>	<b>0</b>
<b>Total Project 9998</b>	<b>2,029,080</b>	<b>1,904,929</b>
<b>Grand Total Vote 611</b>	<b>16,974,635</b>	<b>18,870,603</b>

# Vote:612 KWEEN District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,313,782	793,037		<b>2,106,819</b>	1,327,336	1,020,810		<b>2,348,146</b>
04	Production and Marketing	236,681	24,980		<b>261,661</b>	236,681	23,721		<b>260,402</b>
05	Health	1,427,475	84,212		<b>1,511,687</b>	1,660,027	104,040		<b>1,764,067</b>
06	Education	3,799,210	911,621		<b>4,710,831</b>	3,799,210	786,724		<b>4,585,934</b>
07	Works		34,708		<b>34,708</b>		32,961		<b>32,961</b>
08	Natural Resources		2,574		<b>2,574</b>		2,576		<b>2,576</b>
09	Community Based Services		29,816		<b>29,816</b>		27,660		<b>27,660</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,777,148</b>	<b>1,880,947</b>		<b>8,658,095</b>	<b>7,023,254</b>	<b>1,998,490</b>		<b>9,021,744</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>			22,632	<b>22,632</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			401,329	<b>401,329</b>			212,972	<b>212,972</b>
1383	EDUCATION DEVELOPMENT			119,082	<b>119,082</b>			113,963	<b>113,963</b>
1385	HEALTH DEVELOPMENT			25,672	<b>25,672</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			915,075	<b>915,075</b>			811,289	<b>811,289</b>
<b>Total Development Budget Estimates</b>				<b>1,485,965</b>	<b>1,485,965</b>			<b>1,160,855</b>	<b>1,160,855</b>
<b>Total Vote 612</b>		<b>6,777,148</b>	<b>1,880,947</b>	<b>1,485,965</b>	<b>10,144,060</b>	<b>7,023,254</b>	<b>1,998,490</b>	<b>1,160,855</b>	<b>10,182,600</b>

# Vote:612 KWEEN District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>286,468</b>	<b>283,034</b>
321466	Sector Conditional Grant (Wage)	236,681	236,681
321467	Sector Conditional Grant (Non-Wage)	24,980	23,721
321470	Sector Development Grant	24,808	22,632
<b>Education</b>		<b>4,829,912</b>	<b>4,699,897</b>
321466	Sector Conditional Grant (Wage)	3,799,210	3,799,210
321467	Sector Conditional Grant (Non-Wage)	911,621	786,724
321470	Sector Development Grant	119,082	113,963
<b>Health</b>		<b>1,537,359</b>	<b>1,764,067</b>
321466	Sector Conditional Grant (Wage)	1,427,475	1,660,027
321467	Sector Conditional Grant (Non-Wage)	84,212	104,040
321472	Transitional Development Grant	25,672	
<b>Water and Environment</b>		<b>438,611</b>	<b>248,508</b>
321467	Sector Conditional Grant (Non-Wage)	37,281	35,536
321470	Sector Development Grant	378,329	191,396
321472	Transitional Development Grant	23,000	21,576
<b>Social Development</b>		<b>34,164</b>	<b>27,660</b>
321467	Sector Conditional Grant (Non-Wage)	29,816	27,660
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,017,546</b>	<b>3,159,434</b>
212105	Pension for Local Governments	36,057	75,303
212107	Gratuity for Local Governments	230,377	230,377
321401	District Unconditional Grant (Non-Wage)	492,269	500,500
321402	Urban Unconditional Grant (Non-Wage)	34,334	46,632
321403	District Discretionary Development Equalization Grant	896,383	792,977
321450	Urban Unconditional Grant (Wage)	164,687	178,241
321451	District Unconditional Grant (Wage)	1,149,095	1,149,095
321463	Urban Discretionary Development Equalization Grant	14,344	18,312
321608	General Public Service Pension Arrears (Budgeting)	0	167,997
<b>Grand Total Vote 612</b>		<b>10,144,060</b>	<b>10,182,600</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	36,057	75,303
212107 Gratuity for Local Governments	230,377	230,377
321401 District Unconditional Grant (Non-Wage)	492,269	500,500
o/w Ex-Gratia District		126,240
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		238,108
o/w Payroll Printing District		4,400
o/w Benet		12,017
o/w Binyiny		6,839
o/w Kaproron		5,819
o/w Kaptoyoy		9,507
o/w Kaptum		10,527
o/w Kiriki		6,682
o/w Kitawoi		8,957
o/w Kwanyiy		11,076
o/w Kwosir		12,645
o/w Moyok		7,467
o/w Ngenge		12,096
321402 Urban Unconditional Grant (Non-Wage)	34,334	46,632
o/w Binyiny Town Council		27,325
o/w Kaproron Town Council		19,308
321450 Urban Unconditional Grant (Wage)	164,687	178,241
321451 District Unconditional Grant (Wage)	1,149,095	1,149,095
321608 General Public Service Pension Arrears (Budgeting)	0	167,997
<b>Total Programme 01</b>	<b>2,106,819</b>	<b>2,348,146</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	236,681	236,681
321467 Sector Conditional Grant (Non-Wage)	24,980	23,721
<b>Total Programme 04</b>	<b>261,661</b>	<b>260,402</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,427,475	1,660,027
o/w Health - Wage Conditional Grant		1,660,027
321467 Sector Conditional Grant (Non-Wage)	84,212	104,040
o/w Primary Health Care - Non Wage Recurrent		104,040
<b>Total Programme 05</b>	<b>1,511,687</b>	<b>1,764,067</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,799,210	3,799,210
o/w Secondary Education - Wage		1,046,883
o/w Primary Education - Wage		2,752,327
321467 Sector Conditional Grant (Non-Wage)	911,621	786,724
o/w Secondary Education - Non Wage Recurrent		558,976
o/w Primary Education - Non Wage Recurrent		208,926
o/w Inspection		18,822
<b>Total Programme 06</b>	<b>4,710,831</b>	<b>4,585,934</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	496 34,708	32,961

# Vote:612 KWEEN District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 07</b>	<b>34,708</b>	<b>32,961</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,574	2,576
<b>Total Programme 08</b>	<b>2,574</b>	<b>2,576</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,816	27,660
<b>Total Programme 09</b>	<b>29,816</b>	<b>27,660</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	24,808	22,632
<b>Total Project 0100</b>	<b>24,808</b>	<b>22,632</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	378,329	191,396
321472 Transitional Development Grant	23,000	21,576
<b>Total Project 1382</b>	<b>401,329</b>	<b>212,972</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	119,082	113,963
<b>Total Project 1383</b>	<b>119,082</b>	<b>113,963</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	25,672	0
<b>Total Project 1385</b>	<b>25,672</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	896,383	792,977
o/w Benet		56,478
o/w Binyiny		29,728
o/w Kaproron		24,459
o/w Kaptoyoy		43,508
o/w Kaptum		48,777
o/w Kiriki		28,917
o/w Kitawoi		40,671
o/w Kwanyiy		51,614
o/w Kwosir		59,720
o/w Moyok		32,970
o/w Ngeenge		56,883
321463 Urban Discretionary Development Equalization Grant	14,344	18,312
o/w Binyiny Town Council		11,059
o/w Kaproron Town Council		7,253
321472 Transitional Development Grant	4,348	0

# Vote:612 KWEEN 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
Total Project 9998	915,075	811,289
Grand Total Vote 612	10,144,060	10,182,600

# Vote:613 KAGADI District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	1,093,544		2,286,579	1,464,096	1,463,143		2,927,239
04	Production and Marketing	181,652	56,564		238,216	415,997	58,593		474,590
05	Health	1,695,700	230,353		1,926,053	2,980,547	407,720		3,388,267
06	Education	6,736,195	1,225,825		7,962,020	7,756,480	1,787,672		9,544,152
07	Works		37,843		37,843		36,543		36,543
08	Natural Resources		8,759		8,759		8,801		8,801
09	Community Based Services		71,933		71,933		78,366		78,366
<b>Total Recurrent Budget Estimates</b>		<b>9,806,582</b>	<b>2,724,820</b>		<b>12,531,402</b>	<b>12,617,120</b>	<b>3,840,838</b>		<b>16,457,958</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			44,139	44,139			49,481	49,481
1382	WATER AND ENVIRONMENT DEVELOPMENT			578,794	578,794			492,526	492,526
1383	EDUCATION DEVELOPMENT			283,701	283,701			304,774	304,774
1384	WORKS AND TRANSPORT DEVELOPMENT			968,114	968,114			968,134	968,134
1385	HEALTH DEVELOPMENT			500,000	500,000			300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,359,145	1,359,145			580,987	580,987
<b>Total Development Budget Estimates</b>				<b>3,733,894</b>	<b>3,733,894</b>			<b>2,695,902</b>	<b>2,695,902</b>
<b>Total Vote 613</b>		<b>9,806,582</b>	<b>2,724,820</b>	<b>3,733,894</b>	<b>16,265,296</b>	<b>12,617,120</b>	<b>3,840,838</b>	<b>2,695,902</b>	<b>19,153,860</b>



# Vote:613 KAGADI District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>282,355</b>	<b>524,071</b>
321466	Sector Conditional Grant (Wage)	181,652	415,997
321467	Sector Conditional Grant (Non-Wage)	56,564	58,593
321470	Sector Development Grant	44,139	49,481
<b>Works and Transport</b>		<b>968,114</b>	<b>968,134</b>
321470	Sector Development Grant	968,114	
321472	Transitional Development Grant	0	968,134
<b>Education</b>		<b>8,245,721</b>	<b>9,848,927</b>
321466	Sector Conditional Grant (Wage)	6,736,195	7,756,480
321467	Sector Conditional Grant (Non-Wage)	1,225,825	1,787,672
321470	Sector Development Grant	283,701	304,774
<b>Health</b>		<b>2,426,053</b>	<b>3,688,267</b>
321466	Sector Conditional Grant (Wage)	1,695,700	2,980,547
321467	Sector Conditional Grant (Non-Wage)	230,353	407,720
321472	Transitional Development Grant	500,000	300,000
<b>Water and Environment</b>		<b>625,396</b>	<b>537,870</b>
321467	Sector Conditional Grant (Non-Wage)	46,602	45,344
321470	Sector Development Grant	578,794	492,526
<b>Social Development</b>		<b>76,281</b>	<b>78,366</b>
321467	Sector Conditional Grant (Non-Wage)	71,933	78,366
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,641,376</b>	<b>3,508,225</b>
212105	Pension for Local Governments	0	70,718
212107	Gratuity for Local Governments	0	364,438
321401	District Unconditional Grant (Non-Wage)	874,516	869,755
321402	Urban Unconditional Grant (Non-Wage)	219,028	158,233
321403	District Discretionary Development Equalization Grant	346,550	501,951
321450	Urban Unconditional Grant (Wage)	125,000	196,061
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	108,248	79,036
321472	Transitional Development Grant	900,000	
<b>Grand Total Vote 613</b>		<b>16,265,296</b>	<b>19,153,860</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	70,718
212107 Gratuity for Local Governments	0	364,438
321401 District Unconditional Grant (Non-Wage)	874,516	869,755
o/w Ex-Gratia District		196,320
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		387,155
o/w Payroll Printing District		10,395
o/w Burora		12,157
o/w Bwikara		28,570
o/w Kabamba		14,524
o/w Kagadi		12,157
o/w Kiryanga		18,627
o/w Kyakabadiima		10,105
o/w Kyanaisoke		13,472
o/w Kyaterekera		18,627
o/w Kyenzige		13,945
o/w Mabaale		16,856
o/w Mpeefu		27,097
o/w Muhorro		12,999
o/w Ndaiga		9,632
o/w Paacwa		13,893
o/w Rugashari		13,682
o/w Ruteete		11,420
321402 Urban Unconditional Grant (Non-Wage)	219,028	158,233
o/w Mabaale Town Council		26,262
o/w Kagadi Town Council		66,575
o/w Muhorro Town Council		65,397
321450 Urban Unconditional Grant (Wage)	125,000	196,061
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
<b>Total Programme 01</b>	<b>2,286,579</b>	<b>2,927,239</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	415,997
321467 Sector Conditional Grant (Non-Wage)	56,564	58,593
<b>Total Programme 04</b>	<b>238,216</b>	<b>474,590</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,695,700	2,980,547
o/w Health - Wage Conditional Grant		2,980,547
321467 Sector Conditional Grant (Non-Wage)	230,353	407,720
o/w Primary Health Care - Non Wage Recurrent		245,063
o/w Primary Healthcare - Hospital Non Wage Recurrent		162,657
<b>Total Programme 05</b>	<b>1,926,053</b>	<b>3,388,267</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,736,195	7,756,480
o/w Secondary Education - Wage		1,057,443
o/w Primary Education - Wage		6,699,037
321467 Sector Conditional Grant (Non-Wage)	1,225,825	1,787,672
o/w Primary Education - Non Wage Recurrent		641,744
o/w Secondary Education - Non Wage Recurrent		1,102,873
o/w Inspection		43,055

# Vote:613 KAGADI District

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

## Programme 06 Education

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<b>Total Programme 06</b>	<b>7,962,020</b>	<b>9,544,152</b>

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	37,843	36,543
<b>Total Programme 07</b>	<b>37,843</b>	<b>36,543</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,759	8,801
<b>Total Programme 08</b>	<b>8,759</b>	<b>8,801</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	71,933	78,366
<b>Total Programme 09</b>	<b>71,933</b>	<b>78,366</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	44,139	49,481
<b>Total Project 0100</b>	<b>44,139</b>	<b>49,481</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	578,794	492,526
<b>Total Project 1382</b>	<b>578,794</b>	<b>492,526</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	283,701	304,774
<b>Total Project 1383</b>	<b>283,701</b>	<b>304,774</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	968,114	0
321472 Transitional Development Grant	0	968,134
<b>Total Project 1384</b>	<b>968,114</b>	<b>968,134</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant	500,000	300,000
<b>Total Project 1385</b>	<b>500,000</b>	<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403 District Discretionary Development Equalization Grant	346,550	501,951
o/w Burora		14,483
o/w Bwikara		37,678
o/w Kabamba		17,828

# Vote:613 KAGADI District

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

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
<i>o/w Kagadi</i>		14,483
<i>o/w Kiryanga</i>		23,627
<i>o/w Kyakabadiima</i>		11,583
<i>o/w Kyanaisoke</i>		16,341
<i>o/w Kyaterekera</i>		23,627
<i>o/w Kyenzige</i>		17,010
<i>o/w Mabaale</i>		21,124
<i>o/w Mpeefu</i>		35,597
<i>o/w Muhorro</i>		15,672
<i>o/w Ndaiga</i>		10,914
<i>o/w Paacwa</i>		16,936
<i>o/w Rugashari</i>		16,639
<i>o/w Ruteete</i>		13,442
321463 Urban Discretionary Development Equalization Grant	108,248	79,036
<i>o/w Mabaale Town Council</i>		11,676
<i>o/w Kagadi Town Council</i>		34,006
<i>o/w Muhorro Town Council</i>		33,354
321472 Transitional Development Grant	900,000	0
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,359,145</b>	<b>580,987</b>
<b>Grand Total Vote 613</b>	<b>16,265,296</b>	<b>19,153,860</b>

# Vote:614 KAKUMIRO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,035	817,269		2,010,304	1,393,035	1,029,277		2,422,312
04	Production and Marketing	181,652	49,725		231,377	181,652	53,956		235,608
05	Health	1,027,404	197,918		1,225,322	1,027,404	224,051		1,251,455
06	Education	4,275,703	1,050,983		5,326,686	4,275,703	944,398		5,220,101
07	Works		38,200		38,200		37,366		37,366
08	Natural Resources		8,153		8,153		9,427		9,427
09	Community Based Services		61,447		61,447		69,825		69,825
<b>Total Recurrent Budget Estimates</b>		<b>6,677,794</b>	<b>2,223,695</b>		<b>8,901,489</b>	<b>6,877,794</b>	<b>2,368,300</b>		<b>9,246,094</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			37,844	37,844			44,944	44,944
1382	WATER AND ENVIRONMENT DEVELOPMENT			554,439	554,439			448,465	448,465
1383	EDUCATION DEVELOPMENT			244,278	244,278			441,670	441,670
1384	WORKS AND TRANSPORT DEVELOPMENT			708,488	708,488			708,503	708,503
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,233,817	1,233,817			535,409	535,409
<b>Total Development Budget Estimates</b>				<b>2,778,865</b>	<b>2,778,865</b>			<b>2,178,992</b>	<b>2,178,992</b>
<b>Total Vote 614</b>		<b>6,677,794</b>	<b>2,223,695</b>	<b>2,778,865</b>	<b>11,680,354</b>	<b>6,877,794</b>	<b>2,368,300</b>	<b>2,178,992</b>	<b>11,425,086</b>

# Vote:614 KAKUMIRO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>269,220</b>	<b>280,553</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	49,725	53,956
321470	Sector Development Grant	37,844	44,944
<b>Works and Transport</b>		<b>708,488</b>	<b>708,503</b>
321470	Sector Development Grant	708,488	
321472	Transitional Development Grant	0	708,503
<b>Education</b>		<b>5,570,964</b>	<b>5,661,771</b>
321466	Sector Conditional Grant (Wage)	4,275,703	4,275,703
321467	Sector Conditional Grant (Non-Wage)	1,050,983	944,398
321470	Sector Development Grant	244,278	291,670
321472	Transitional Development Grant	0	150,000
<b>Health</b>		<b>1,225,322</b>	<b>1,251,455</b>
321466	Sector Conditional Grant (Wage)	1,027,404	1,027,404
321467	Sector Conditional Grant (Non-Wage)	197,918	224,051
<b>Water and Environment</b>		<b>600,792</b>	<b>495,258</b>
321467	Sector Conditional Grant (Non-Wage)	46,353	46,792
321470	Sector Development Grant	554,439	448,465
<b>Social Development</b>		<b>65,795</b>	<b>69,825</b>
321467	Sector Conditional Grant (Non-Wage)	61,447	69,825
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>3,239,773</b>	<b>2,957,721</b>
212105	Pension for Local Governments	0	29,595
212107	Gratuity for Local Governments	0	153,009
321401	District Unconditional Grant (Non-Wage)	758,638	781,856
321402	Urban Unconditional Grant (Non-Wage)	58,631	64,817
321403	District Discretionary Development Equalization Grant	302,504	507,560
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	26,965	27,849
321472	Transitional Development Grant	900,000	
<b>Grand Total Vote 614</b>		<b>11,680,354</b>	<b>11,425,086</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	29,595
212107 Gratuity for Local Governments	0	153,009
321401 District Unconditional Grant (Non-Wage)	758,638	781,856
o/w Ex-Gratia District		125,280
o/w Boards & Commissions District		28,120
o/w District UCG - NWR District		385,186
o/w Payroll Printing District		6,250
o/w Birembo		21,263
o/w Bwanswa		15,087
o/w Kakindo		15,728
o/w Kasambya		12,858
o/w Katikara		17,338
o/w Kijangi		15,728
o/w Kikwaya		17,952
o/w Kisiita		39,791
o/w Kitaihuka		11,793
o/w Mpasaana		19,615
o/w Nalweyo		24,163
o/w Nkooko		25,703
321402 Urban Unconditional Grant (Non-Wage)	58,631	64,817
o/w Kakumiro Town Council		29,811
o/w Kisiita Town Council		35,006
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
<b>Total Programme 01</b>	<b>2,010,304</b>	<b>2,422,312</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	49,725	53,956
<b>Total Programme 04</b>	<b>231,377</b>	<b>235,608</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,027,404	1,027,404
o/w Health - Wage Conditional Grant		1,027,404
321467 Sector Conditional Grant (Non-Wage)	197,918	224,051
o/w Primary Health Care - Non Wage Recurrent		224,051
<b>Total Programme 05</b>	<b>1,225,322</b>	<b>1,251,455</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,275,703	4,275,703
o/w Skills Development - Wage		101,966
o/w Secondary Education - Wage		808,628
o/w Primary Education - Wage		3,365,109
321467 Sector Conditional Grant (Non-Wage)	1,050,983	944,398
o/w Skills Development - Non Wage Recurrent		110,153
o/w Inspection		28,919
o/w Secondary Education - Non Wage Recurrent		386,248
o/w Primary Education - Non Wage Recurrent		419,077
<b>Total Programme 06</b>	<b>5,326,686</b>	<b>5,220,101</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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Vote:614

KAKUMIRO District

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

321467	Sector Conditional Grant (Non-Wage)	38,200	37,366
Total Programme 07		38,200	37,366
Programme 08 Natural Resources			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467	Sector Conditional Grant (Non-Wage)	8,153	9,427
Total Programme 08		8,153	9,427
Programme 09 Community Based Services			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467	Sector Conditional Grant (Non-Wage)	61,447	69,825
Total Programme 09		61,447	69,825
Development Budget Estimates			
Project 0100 PRODUCTION DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	37,844	44,944
Total Project 0100		37,844	44,944
Project 1382 WATER AND ENVIRONMENT DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	554,439	448,465
Total Project 1382		554,439	448,465
Project 1383 EDUCATION DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	244,278	291,670
321472	Transitional Development Grant	0	150,000
o/w Construction of classrooms at Kinunda Primary School			150,000
Total Project 1383		244,278	441,670
Project 1384 WORKS AND TRANSPORT DEVELOPMENT			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470	Sector Development Grant	708,488	0
321472	Transitional Development Grant	0	708,503
Total Project 1384		708,488	708,503
Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321403	District Discretionary Development Equalization Grant	302,504	507,560
o/w Birembo			27,416
o/w Bwanswa			18,470
o/w Kakindo			19,398
o/w Kasambya			15,240
o/w Katikara			21,730
o/w Kijangi			19,398
o/w Kikwaya			22,619
o/w Kisiita			54,254
o/w Kitaihuka			13,697
o/w Mpasaana			25,028
o/w Nalweyo			31,616
o/w Nkooko			33,847
321463	Urban Discretionary Development Equalization Grant	26,965	27,849
o/w Kakumiro Town Council			12,631
o/w Kisiita Town Council			15,219
321472	Transitional Development Grant	507 900,000	0



Vote:614

KAKUMIRO District

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

Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS			
Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321472 Transitional Development Grant		4,348	0
Total Project 9998		1,233,817	535,409
Grand Total Vote 614		11,680,354	11,425,086

# Vote:615 OMORO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	642,442		<b>1,835,477</b>	1,393,035	968,148		<b>2,361,182</b>
04	Production and Marketing	181,652	40,024		<b>221,676</b>	181,652	41,282		<b>222,935</b>
05	Health	1,220,667	147,979		<b>1,368,646</b>	1,220,667	157,167		<b>1,377,834</b>
06	Education	8,097,340	519,975		<b>8,617,315</b>	8,097,340	747,148		<b>8,844,489</b>
07	Works		42,802		<b>42,802</b>		41,445		<b>41,445</b>
08	Natural Resources		5,657		<b>5,657</b>		5,113		<b>5,113</b>
09	Community Based Services		29,448		<b>29,448</b>		35,716		<b>35,716</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,692,695</b>	<b>1,428,326</b>		<b>12,121,021</b>	<b>10,892,695</b>	<b>1,996,020</b>		<b>12,888,714</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			38,039	<b>38,039</b>			38,157	<b>38,157</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			220,853	<b>220,853</b>			266,326	<b>266,326</b>
1383	EDUCATION DEVELOPMENT			154,073	<b>154,073</b>			182,219	<b>182,219</b>
1384	WORKS AND TRANSPORT DEVELOPMENT			258,726	<b>258,726</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,484,439	<b>2,484,439</b>			1,430,842	<b>1,430,842</b>
<b>Total Development Budget Estimates</b>				<b>3,156,130</b>	<b>3,156,130</b>			<b>1,917,544</b>	<b>1,917,544</b>
<b>Total Vote 615</b>		<b>10,692,695</b>	<b>1,428,326</b>	<b>3,156,130</b>	<b>15,277,152</b>	<b>10,892,695</b>	<b>1,996,020</b>	<b>1,917,544</b>	<b>14,806,259</b>

# Vote:615 OMORO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>259,714</b>	<b>261,092</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	40,024	41,282
321470	Sector Development Grant	38,039	38,157
<b>Works and Transport</b>		<b>258,726</b>	
321470	Sector Development Grant	258,726	
<b>Education</b>		<b>8,771,389</b>	<b>9,026,708</b>
321466	Sector Conditional Grant (Wage)	8,097,340	8,097,340
321467	Sector Conditional Grant (Non-Wage)	519,975	747,148
321470	Sector Development Grant	154,073	182,219
<b>Health</b>		<b>1,368,646</b>	<b>1,377,834</b>
321466	Sector Conditional Grant (Wage)	1,220,667	1,220,667
321467	Sector Conditional Grant (Non-Wage)	147,979	157,167
<b>Water and Environment</b>		<b>269,312</b>	<b>312,884</b>
321467	Sector Conditional Grant (Non-Wage)	48,459	46,559
321470	Sector Development Grant	220,853	266,326
<b>Social Development</b>		<b>33,796</b>	<b>35,716</b>
321467	Sector Conditional Grant (Non-Wage)	29,448	35,716
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>4,315,568</b>	<b>3,792,024</b>
212105	Pension for Local Governments	0	64,751
212107	Gratuity for Local Governments	0	331,751
321401	District Unconditional Grant (Non-Wage)	604,238	502,743
321402	Urban Unconditional Grant (Non-Wage)	38,204	68,903
321403	District Discretionary Development Equalization Grant	1,560,405	1,291,582
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	19,686	39,260
321472	Transitional Development Grant	900,000	100,000
<b>Grand Total Vote 615</b>		<b>15,277,152</b>	<b>14,806,259</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	64,751
212107 Gratuity for Local Governments	0	331,751
321401 District Unconditional Grant (Non-Wage)	604,238	502,743
<i>o/w Ex-Gratia District</i>		64,200
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		291,445
<i>o/w Payroll Printing District</i>		11,462
<i>o/w Bobi</i>		20,761
<i>o/w Koro</i>		20,566
<i>o/w Lakwana</i>		11,991
<i>o/w Lalogi</i>		14,428
<i>o/w Odek</i>		22,077
<i>o/w Ongako</i>		17,692
321402 Urban Unconditional Grant (Non-Wage)	38,204	68,903
<i>o/w Omoro Town Council</i>		68,903
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
<b>Total Programme 01</b>	<b>1,835,477</b>	<b>2,361,182</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	40,024	41,282
<b>Total Programme 04</b>	<b>221,676</b>	<b>222,935</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,220,667	1,220,667
<i>o/w Health - Wage Conditional Grant</i>		1,220,667
321467 Sector Conditional Grant (Non-Wage)	147,979	157,167
<i>o/w Primary Health Care - Non Wage Recurrent</i>		157,167
<b>Total Programme 05</b>	<b>1,368,646</b>	<b>1,377,834</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	8,097,340	8,097,340
<i>o/w Secondary Education - Wage</i>		967,006
<i>o/w Primary Education - Wage</i>		7,130,335
321467 Sector Conditional Grant (Non-Wage)	519,975	747,148
<i>o/w Primary Education - Non Wage Recurrent</i>		413,882
<i>o/w Inspection</i>		25,104
<i>o/w Secondary Education - Non Wage Recurrent</i>		308,161
<b>Total Programme 06</b>	<b>8,617,315</b>	<b>8,844,489</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42,802	41,445
<b>Total Programme 07</b>	<b>42,802</b>	<b>41,445</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,657	5,113
<b>Total Programme 08</b>	<b>5,657</b>	<b>5,113</b>

# Vote:615 OMORO District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	29,448	35,716
<b>Total Programme 09</b>	<b>29,448</b>	<b>35,716</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	38,039	38,157
<b>Total Project 0100</b>	<b>38,039</b>	<b>38,157</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	220,853	266,326
<b>Total Project 1382</b>	<b>220,853</b>	<b>266,326</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	154,073	182,219
<b>Total Project 1383</b>	<b>154,073</b>	<b>182,219</b>

### Project 1384 WORKS AND TRANSPORT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	258,726	0
<b>Total Project 1384</b>	<b>258,726</b>	

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	1,560,405	1,291,582
<i>o/w Bobi</i>		142,910
<i>o/w Koro</i>		141,410
<i>o/w Lakwana</i>		75,406
<i>o/w Lalogi</i>		94,158
<i>o/w Odek</i>		153,036
<i>o/w Ongako</i>		119,284
321463 Urban Discretionary Development Equalization Grant	19,686	39,260
<i>o/w Omoro Town Council</i>		39,260
321472 Transitional Development Grant	900,000	100,000
<i>o/w Start-up Fund for Omoro TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>2,484,439</b>	<b>1,430,842</b>
<b>Grand Total Vote 615</b>	<b>15,277,152</b>	<b>14,806,259</b>

# Vote:616 RUBANDA District

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,193,035	627,468		<b>1,820,503</b>	1,393,035	1,180,407		<b>2,573,442</b>
04	Production and Marketing	181,652	32,099		<b>213,751</b>	181,652	33,114		<b>214,766</b>
05	Health	1,658,006	168,343		<b>1,826,349</b>	1,658,006	156,407		<b>1,814,413</b>
06	Education	3,623,288	805,261		<b>4,428,548</b>	8,374,073	1,172,248		<b>9,546,321</b>
07	Works		35,202		<b>35,202</b>		33,395		<b>33,395</b>
08	Natural Resources		5,037		<b>5,037</b>		4,494		<b>4,494</b>
09	Community Based Services		23,626		<b>23,626</b>		32,094		<b>32,094</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,655,981</b>	<b>1,697,035</b>		<b>8,353,015</b>	<b>11,606,766</b>	<b>2,612,159</b>		<b>14,218,924</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT			18,016	<b>18,016</b>			22,187	<b>22,187</b>
1382	WATER AND ENVIRONMENT DEVELOPMENT			525,565	<b>525,565</b>			470,119	<b>470,119</b>
1383	EDUCATION DEVELOPMENT			144,876	<b>144,876</b>			198,406	<b>198,406</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,122,279	<b>1,122,279</b>			413,294	<b>413,294</b>
<b>Total Development Budget Estimates</b>				<b>1,810,736</b>	<b>1,810,736</b>			<b>1,104,007</b>	<b>1,104,007</b>
<b>Total Vote 616</b>		<b>6,655,981</b>	<b>1,697,035</b>	<b>1,810,736</b>	<b>10,163,751</b>	<b>11,606,766</b>	<b>2,612,159</b>	<b>1,104,007</b>	<b>15,322,931</b>

# Vote:616 RUBANDA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>231,767</b>	<b>236,953</b>
321466	Sector Conditional Grant (Wage)	181,652	181,652
321467	Sector Conditional Grant (Non-Wage)	32,099	33,114
321470	Sector Development Grant	18,016	22,187
<b>Education</b>		<b>4,573,424</b>	<b>9,744,727</b>
321466	Sector Conditional Grant (Wage)	3,623,288	8,374,073
321467	Sector Conditional Grant (Non-Wage)	805,261	1,172,248
321470	Sector Development Grant	144,876	198,406
<b>Health</b>		<b>1,826,349</b>	<b>1,814,413</b>
321466	Sector Conditional Grant (Wage)	1,658,006	1,658,006
321467	Sector Conditional Grant (Non-Wage)	168,343	156,407
<b>Water and Environment</b>		<b>565,804</b>	<b>508,009</b>
321467	Sector Conditional Grant (Non-Wage)	40,238	37,889
321470	Sector Development Grant	525,565	470,119
<b>Social Development</b>		<b>27,974</b>	<b>32,094</b>
321467	Sector Conditional Grant (Non-Wage)	23,626	32,094
321472	Transitional Development Grant	4,348	
<b>Public Sector Management</b>		<b>2,938,433</b>	<b>2,986,736</b>
212105	Pension for Local Governments	0	234,593
212107	Gratuity for Local Governments	0	330,000
321401	District Unconditional Grant (Non-Wage)	588,204	513,631
321402	Urban Unconditional Grant (Non-Wage)	39,264	102,183
321403	District Discretionary Development Equalization Grant	201,346	265,152
321450	Urban Unconditional Grant (Wage)	125,000	125,000
321451	District Unconditional Grant (Wage)	1,068,035	1,268,035
321463	Urban Discretionary Development Equalization Grant	16,585	48,142
321472	Transitional Development Grant	900,000	100,000
<b>Grand Total Vote 616</b>		<b>10,163,751</b>	<b>15,322,931</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	234,593
212107 Gratuity for Local Governments	0	330,000
321401 District Unconditional Grant (Non-Wage)	588,204	513,631
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		84,000
<i>o/w District UCG - NWR District</i>		268,521
<i>o/w Payroll Printing District</i>		11,227
<i>o/w Bubaare</i>		22,285
<i>o/w Bufundi</i>		18,050
<i>o/w Hamurwa</i>		18,756
<i>o/w Ikumba</i>		14,420
<i>o/w Muko</i>		24,302
<i>o/w Nyamweru</i>		13,815
<i>o/w Ruhija</i>		10,134
321402 Urban Unconditional Grant (Non-Wage)	39,264	102,183
<i>o/w Hamurwa Town Council</i>		32,523
<i>o/w Rubanda Town Council</i>		69,660
321450 Urban Unconditional Grant (Wage)	125,000	125,000
321451 District Unconditional Grant (Wage)	1,068,035	1,268,035
<b>Total Programme 01</b>	<b>1,820,503</b>	<b>2,573,442</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	181,652	181,652
321467 Sector Conditional Grant (Non-Wage)	32,099	33,114
<b>Total Programme 04</b>	<b>213,751</b>	<b>214,766</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,658,006	1,658,006
<i>o/w Health - Wage Conditional Grant</i>		1,658,006
321467 Sector Conditional Grant (Non-Wage)	168,343	156,407
<i>o/w Primary Health Care - Non Wage Recurrent</i>		156,407
<b>Total Programme 05</b>	<b>1,826,349</b>	<b>1,814,413</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,623,288	8,374,073
<i>o/w Skills Development - Wage</i>		161,852
<i>o/w Secondary Education - Wage</i>		2,119,847
<i>o/w Primary Education - Wage</i>		6,092,373
321467 Sector Conditional Grant (Non-Wage)	805,261	1,172,248
<i>o/w Inspection</i>		35,650
<i>o/w Primary Education - Non Wage Recurrent</i>		529,668
<i>o/w Secondary Education - Non Wage Recurrent</i>		606,930
<b>Total Programme 06</b>	<b>4,428,548</b>	<b>9,546,321</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,202	33,395
<b>Total Programme 07</b>	<b>35,202</b>	<b>33,395</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:616 RUBANDA District

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

321467 Sector Conditional Grant (Non-Wage)	5,037	4,494
<b>Total Programme 08</b>	<b>5,037</b>	<b>4,494</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	23,626	32,094
<b>Total Programme 09</b>	<b>23,626</b>	<b>32,094</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	18,016	22,187
<b>Total Project 0100</b>	<b>18,016</b>	<b>22,187</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	525,565	470,119
<b>Total Project 1382</b>	<b>525,565</b>	<b>470,119</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	144,876	198,406
<b>Total Project 1383</b>	<b>144,876</b>	<b>198,406</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	201,346	265,152
<i>o/w Bubaare</i>		28,519
<i>o/w Bufundi</i>		22,560
<i>o/w Hamurwa</i>		23,553
<i>o/w Ikumba</i>		17,452
<i>o/w Muko</i>		31,357
<i>o/w Nyamweru</i>		16,601
<i>o/w Ruhija</i>		11,422
321463 Urban Discretionary Development Equalization Grant	16,585	48,142
<i>o/w Hamurwa Town Council</i>		14,072
<i>o/w Rubanda Town Council</i>		34,071
321472 Transitional Development Grant	900,000	100,000
<i>o/w Start-up Fund for Rubanda TC</i>		100,000
321472 Transitional Development Grant	4,348	0
<b>Total Project 9998</b>	<b>1,122,279</b>	<b>413,294</b>
<b>Grand Total Vote 616</b>	<b>10,163,751</b>	<b>15,322,931</b>

# Vote:617 NAMISINDWA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	1,022,566		1,461,602
04	Production and Marketing					166,540	32,666		199,206
05	Health					1,427,806	188,066		1,615,872
06	Education					8,539,731	2,124,880		10,664,611
07	Works						32,771		32,771
08	Natural Resources						5,144		5,144
09	Community Based Services						54,159		54,159
<b>Total Recurrent Budget Estimates</b>						<b>10,573,113</b>	<b>3,460,252</b>		<b>14,033,365</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,190	29,190
1382	WATER AND ENVIRONMENT DEVELOPMENT							458,849	458,849
1383	EDUCATION DEVELOPMENT							195,256	195,256
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							2,335,263	2,335,263
<b>Total Development Budget Estimates</b>								<b>3,018,558</b>	<b>3,018,558</b>
<b>Total Vote 617</b>						<b>10,573,113</b>	<b>3,460,252</b>	<b>3,018,558</b>	<b>17,051,923</b>

# Vote:617 NAMISINDWA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>228,396</b>
321466	Sector Conditional Grant (Wage)	0	166,540
321467	Sector Conditional Grant (Non-Wage)	0	32,666
321470	Sector Development Grant	0	29,190
<b>Education</b>		<b>0</b>	<b>10,859,867</b>
321466	Sector Conditional Grant (Wage)	0	8,539,731
321467	Sector Conditional Grant (Non-Wage)	0	2,124,880
321470	Sector Development Grant	0	195,256
<b>Health</b>		<b>0</b>	<b>1,615,872</b>
321466	Sector Conditional Grant (Wage)	0	1,427,806
321467	Sector Conditional Grant (Non-Wage)	0	188,066
<b>Water and Environment</b>		<b>0</b>	<b>496,764</b>
321467	Sector Conditional Grant (Non-Wage)	0	37,915
321470	Sector Development Grant	0	438,211
321472	Transitional Development Grant	0	20,638
<b>Social Development</b>		<b>0</b>	<b>54,159</b>
321467	Sector Conditional Grant (Non-Wage)	0	54,159
<b>Public Sector Management</b>		<b>0</b>	<b>3,796,865</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	733,761
321402	Urban Unconditional Grant (Non-Wage)	0	92,866
321403	District Discretionary Development Equalization Grant	0	1,296,183
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	39,080
321472	Transitional Development Grant	0	1,000,000
<b>Grand Total Vote 617</b>		<b>0</b>	<b>17,051,923</b>

# Vote:617 NAMISINDWA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	733,761
o/w District UCG - NWR District		303,858
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		219,480
o/w Payroll Printing District		10,254
o/w Bubutu		18,767
o/w Bukhabusi		9,949
o/w Bukhaweka		9,398
o/w Bukiabi		10,806
o/w Bukokho		16,257
o/w Bumbo		14,358
o/w Bumwoni		16,073
o/w Bupoto		10,868
o/w Buwabwala		7,989
o/w Magale		14,297
o/w Mukoto		8,724
o/w Namabya		10,255
o/w Namboko		10,133
o/w Tsekululu		14,174
321402 Urban Unconditional Grant (Non-Wage)	0	92,866
o/w Lwakhakha Town Council		42,748
o/w Magale Town Council		27,706
o/w Namisindwa Town Council		22,413
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
<b>Total Programme 01</b>		<b>1,461,602</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	166,540
321467 Sector Conditional Grant (Non-Wage)	0	32,666
<b>Total Programme 04</b>		<b>199,206</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,427,806
o/w Health - Wage Conditional Grant		1,427,806
321467 Sector Conditional Grant (Non-Wage)	0	188,066
o/w Primary Health Care - Non Wage Recurrent		188,066
<b>Total Programme 05</b>		<b>1,615,872</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	8,539,731
o/w Skills Development - Wage		175,700
o/w Secondary Education - Wage		1,187,821
o/w Primary Education - Wage		7,176,211
321467 Sector Conditional Grant (Non-Wage)	0	2,124,880
o/w Secondary Education - Non Wage Recurrent		1,435,173
o/w Primary Education - Non Wage Recurrent		656,076
o/w Inspection		33,631
<b>Total Programme 06</b>		<b>10,664,611</b>

# Vote:617 NAMISINDWA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	32,771
<b>Total Programme 07</b>		<b>32,771</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	5,144
<b>Total Programme 08</b>		<b>5,144</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	54,159
<b>Total Programme 09</b>		<b>54,159</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	29,190
<b>Total Project 0100</b>		<b>29,190</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	438,211
321472 Transitional Development Grant	0	20,638
<b>Total Project 1382</b>		<b>458,849</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	195,256
<b>Total Project 1383</b>		<b>195,256</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	1,296,183
<i>o/w Bubutu</i>		90,231
<i>o/w Bukhabusi</i>		44,376
<i>o/w Bukhaweka</i>		41,510
<i>o/w Bukiabi</i>		48,834
<i>o/w Bukokho</i>		77,175
<i>o/w Bumbo</i>		67,303
<i>o/w Bumwoni</i>		76,220
<i>o/w Bupoto</i>		49,152
<i>o/w Buwabwala</i>		34,186
<i>o/w Magale</i>		66,985
<i>o/w Mukoto</i>		38,007
<i>o/w Namabya</i>		45,968
<i>o/w Namboko</i>		45,331
<i>o/w Tsekululu</i>		66,348
321463 Urban Discretionary Development Equalization Grant	0	39,080
<i>o/w Lwakhakha Town Council</i>		18,873
<i>o/w Magale Town Council</i>		11,415
<i>o/w Namisindwa Town Council</i>		8,791

# Vote:617 NAMISINDWA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>0</b>	<b>1,000,000</b>
<i>o/w District Start-up Fund</i>		<b>500,000</b>
<i>o/w Start-up Fund for Namisindwa TC</i>		<b>100,000</b>
<i>o/w Support for Construction of District Headquarters</i>		<b>400,000</b>
<b>Total Project 9998</b>		<b>2,335,263</b>
<b>Grand Total Vote 617</b>		<b>17,051,923</b>

# Vote:618 PAKWACH District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	748,019		1,187,055
04	Production and Marketing					120,251	33,702		153,953
05	Health					1,214,426	158,055		1,372,481
06	Education					3,268,554	812,248		4,080,802
07	Works						34,000		34,000
08	Natural Resources						4,278		4,278
09	Community Based Services						34,338		34,338
<b>Total Recurrent Budget Estimates</b>						<b>5,042,266</b>	<b>1,824,641</b>		<b>6,866,907</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,593	29,593
1382	WATER AND ENVIRONMENT DEVELOPMENT							459,522	459,522
1383	EDUCATION DEVELOPMENT							161,244	161,244
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							2,155,056	2,155,056
<b>Total Development Budget Estimates</b>								<b>2,805,415</b>	<b>2,805,415</b>
<b>Total Vote 618</b>						<b>5,042,266</b>	<b>1,824,641</b>	<b>2,805,415</b>	<b>9,672,322</b>

# Vote:618 PAKWACH District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>183,546</b>
321466	Sector Conditional Grant (Wage)	0	120,251
321467	Sector Conditional Grant (Non-Wage)	0	33,702
321470	Sector Development Grant	0	29,593
<b>Education</b>		<b>0</b>	<b>4,242,047</b>
321466	Sector Conditional Grant (Wage)	0	3,268,554
321467	Sector Conditional Grant (Non-Wage)	0	812,248
321470	Sector Development Grant	0	161,244
<b>Health</b>		<b>0</b>	<b>1,372,481</b>
321466	Sector Conditional Grant (Wage)	0	1,214,426
321467	Sector Conditional Grant (Non-Wage)	0	158,055
<b>Water and Environment</b>		<b>0</b>	<b>497,799</b>
321467	Sector Conditional Grant (Non-Wage)	0	38,278
321470	Sector Development Grant	0	438,884
321472	Transitional Development Grant	0	20,638
<b>Social Development</b>		<b>0</b>	<b>34,338</b>
321467	Sector Conditional Grant (Non-Wage)	0	34,338
<b>Public Sector Management</b>		<b>0</b>	<b>3,342,111</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	471,470
321402	Urban Unconditional Grant (Non-Wage)	0	80,611
321403	District Discretionary Development Equalization Grant	0	1,208,605
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	46,451
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 618</b>		<b>0</b>	<b>9,672,322</b>



# Vote:618 PAKWACH District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	471,470
<i>o/w Ex-Gratia District</i>		88,080
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w District UCG - NWR District</i>		249,319
<i>o/w Payroll Printing District</i>		6,729
<i>o/w Alwi</i>		15,358
<i>o/w Pakwach</i>		16,669
<i>o/w Panyango</i>		20,556
<i>o/w Panyimur</i>		28,237
<i>o/w Wadelai</i>		18,402
321402 Urban Unconditional Grant (Non-Wage)	0	80,611
<i>o/w Pakwach Town Council</i>		80,611
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
<b>Total Programme 01</b>		<b>1,187,055</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	120,251
321467 Sector Conditional Grant (Non-Wage)	0	33,702
<b>Total Programme 04</b>		<b>153,953</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,214,426
<i>o/w Health - Wage Conditional Grant</i>		1,214,426
321467 Sector Conditional Grant (Non-Wage)	0	158,055
<i>o/w Primary Health Care - Non Wage Recurrent</i>		158,055
<b>Total Programme 05</b>		<b>1,372,481</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,268,554
<i>o/w Skills Development - Wage</i>		83,542
<i>o/w Secondary Education - Wage</i>		139,785
<i>o/w Primary Education - Wage</i>		3,045,226
321467 Sector Conditional Grant (Non-Wage)	0	812,248
<i>o/w Primary Education - Non Wage Recurrent</i>		405,434
<i>o/w Inspection</i>		23,982
<i>o/w Secondary Education - Non Wage Recurrent</i>		382,832
<b>Total Programme 06</b>		<b>4,080,802</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	34,000
<b>Total Programme 07</b>		<b>34,000</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	4,278
<b>Total Programme 08</b>	<b>524</b>	<b>4,278</b>

# Vote:618 PAKWACH District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	34,338
<b>Total Programme 09</b>		<b>34,338</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	29,593
<b>Total Project 0100</b>		<b>29,593</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	438,884
321472 Transitional Development Grant	0	20,638
<b>Total Project 1382</b>		<b>459,522</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	161,244
<b>Total Project 1383</b>		<b>161,244</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	1,208,605
<i>o/w Alwi</i>		99,435
<i>o/w Pakwach</i>		109,527
<i>o/w Panyango</i>		139,443
<i>o/w Panyimur</i>		198,554
<i>o/w Wadelai</i>		122,863
321463 Urban Discretionary Development Equalization Grant	0	46,451
<i>o/w Pakwach Town Council</i>		46,451
321472 Transitional Development Grant	0	900,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
<b>Total Project 9998</b>		<b>2,155,056</b>
<b>Grand Total Vote 618</b>		<b>9,672,322</b>

# Vote:619 BUTEBO District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	727,514		1,166,549
04	Production and Marketing					155,315	26,672		181,986
05	Health					1,332,389	186,995		1,519,384
06	Education					4,728,634	1,325,976		6,054,609
07	Works						32,304		32,304
08	Natural Resources						3,524		3,524
09	Community Based Services						37,266		37,266
<b>Total Recurrent Budget Estimates</b>						<b>6,655,373</b>	<b>2,340,249</b>		<b>8,995,622</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							24,407	24,407
1382	WATER AND ENVIRONMENT DEVELOPMENT							397,697	397,697
1383	EDUCATION DEVELOPMENT							150,296	150,296
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							2,034,488	2,034,488
<b>Total Development Budget Estimates</b>								<b>2,606,887</b>	<b>2,606,887</b>
<b>Total Vote 619</b>						<b>6,655,373</b>	<b>2,340,249</b>	<b>2,606,887</b>	<b>11,602,509</b>

# Vote:619 BUTEBO District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>206,393</b>
321466	Sector Conditional Grant (Wage)	0	155,315
321467	Sector Conditional Grant (Non-Wage)	0	26,672
321470	Sector Development Grant	0	24,407
<b>Education</b>		<b>0</b>	<b>6,204,906</b>
321466	Sector Conditional Grant (Wage)	0	4,728,634
321467	Sector Conditional Grant (Non-Wage)	0	1,325,976
321470	Sector Development Grant	0	150,296
<b>Health</b>		<b>0</b>	<b>1,519,384</b>
321466	Sector Conditional Grant (Wage)	0	1,332,389
321467	Sector Conditional Grant (Non-Wage)	0	186,995
<b>Water and Environment</b>		<b>0</b>	<b>433,524</b>
321467	Sector Conditional Grant (Non-Wage)	0	35,827
321470	Sector Development Grant	0	377,059
321472	Transitional Development Grant	0	20,638
<b>Social Development</b>		<b>0</b>	<b>37,266</b>
321467	Sector Conditional Grant (Non-Wage)	0	37,266
<b>Public Sector Management</b>		<b>0</b>	<b>3,201,037</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	434,025
321402	Urban Unconditional Grant (Non-Wage)	0	97,550
321403	District Discretionary Development Equalization Grant	0	980,257
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	54,230
321472	Transitional Development Grant	0	1,000,000
<b>Grand Total Vote 619</b>		<b>0</b>	<b>11,602,509</b>

# Vote:619 BUTEBO District

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	434,025
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		70,680
o/w District UCG - NWR District		235,991
o/w Payroll Printing District		5,639
o/w Butebo		8,288
o/w Kabwangasi		19,106
o/w Kakoro		13,192
o/w Kanginima		9,281
o/w Kibale		12,715
o/w Opwateta		12,906
o/w Petete		18,105
321402 Urban Unconditional Grant (Non-Wage)	0	97,550
o/w Butebo Town Council		97,550
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
<b>Total Programme 01</b>		<b>1,166,549</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	155,315
321467 Sector Conditional Grant (Non-Wage)	0	26,672
<b>Total Programme 04</b>		<b>181,986</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,332,389
o/w Health - Wage Conditional Grant		1,332,389
321467 Sector Conditional Grant (Non-Wage)	0	186,995
o/w Primary Health Care - Non Wage Recurrent		122,494
o/w Primary Healthcare - Hospital Non Wage Recurrent		64,501
<b>Total Programme 05</b>		<b>1,519,384</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	4,728,634
o/w Skills Development - Wage		346,796
o/w Secondary Education - Wage		684,048
o/w Primary Education - Wage		3,697,789
321467 Sector Conditional Grant (Non-Wage)	0	1,325,976
o/w Primary Education - Non Wage Recurrent		327,053
o/w Inspection		19,944
o/w Secondary Education - Non Wage Recurrent		978,979
<b>Total Programme 06</b>		<b>6,054,609</b>

### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,304
<b>Total Programme 07</b>		<b>32,304</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:619 BUTEBO District

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

321467 Sector Conditional Grant (Non-Wage)	0	3,524
<b>Total Programme 08</b>		<b>3,524</b>
<b>Programme 09 Community Based Services</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	37,266
<b>Total Programme 09</b>		<b>37,266</b>
<b>Development Budget Estimates</b>		
<b>Project 0100 PRODUCTION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	24,407
<b>Total Project 0100</b>		<b>24,407</b>
<b>Project 1382 WATER AND ENVIRONMENT DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	377,059
321472 Transitional Development Grant	0	20,638
<b>Total Project 1382</b>		<b>397,697</b>
<b>Project 1383 EDUCATION DEVELOPMENT</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	150,296
<b>Total Project 1383</b>		<b>150,296</b>
<b>Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS</b>		
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	980,257
<i>o/w Butebo</i>		43,872
<i>o/w Kabwangasi</i>		115,929
<i>o/w Kakoro</i>		76,538
<i>o/w Kanginima</i>		50,489
<i>o/w Kibale</i>		73,361
<i>o/w Opwateta</i>		74,632
<i>o/w Petete</i>		109,258
321463 Urban Discretionary Development Equalization Grant	0	54,230
<i>o/w Butebo Town Council</i>		54,230
321472 Transitional Development Grant	0	1,000,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Start-up Fund for Butebo TC</i>		100,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
<b>Total Project 9998</b>		<b>2,034,488</b>
<b>Grand Total Vote 619</b>		<b>11,602,509</b>

# Vote:620 RUKIGA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	660,604		1,099,640
04	Production and Marketing					203,567	19,439		223,006
05	Health					1,343,260	131,157		1,474,417
06	Education					6,711,155	735,783		7,446,938
07	Works						32,236		32,236
08	Natural Resources						2,231		2,231
09	Community Based Services						20,413		20,413
<b>Total Recurrent Budget Estimates</b>						<b>8,697,017</b>	<b>1,601,864</b>		<b>10,298,882</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							15,768	15,768
1382	WATER AND ENVIRONMENT DEVELOPMENT							175,825	175,825
1383	EDUCATION DEVELOPMENT							118,135	118,135
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,181,242	1,181,242
<b>Total Development Budget Estimates</b>								<b>1,490,970</b>	<b>1,490,970</b>
<b>Total Vote 620</b>						<b>8,697,017</b>	<b>1,601,864</b>	<b>1,490,970</b>	<b>11,789,852</b>

# Vote:620 RUKIGA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>238,774</b>
321466	Sector Conditional Grant (Wage)	0	203,567
321467	Sector Conditional Grant (Non-Wage)	0	19,439
321470	Sector Development Grant	0	15,768
<b>Education</b>		<b>0</b>	<b>7,565,073</b>
321466	Sector Conditional Grant (Wage)	0	6,711,155
321467	Sector Conditional Grant (Non-Wage)	0	735,783
321470	Sector Development Grant	0	118,135
<b>Health</b>		<b>0</b>	<b>1,474,417</b>
321466	Sector Conditional Grant (Wage)	0	1,343,260
321467	Sector Conditional Grant (Non-Wage)	0	131,157
<b>Water and Environment</b>		<b>0</b>	<b>210,292</b>
321467	Sector Conditional Grant (Non-Wage)	0	34,468
321470	Sector Development Grant	0	155,187
321472	Transitional Development Grant	0	20,638
<b>Social Development</b>		<b>0</b>	<b>20,413</b>
321467	Sector Conditional Grant (Non-Wage)	0	20,413
<b>Public Sector Management</b>		<b>0</b>	<b>2,280,882</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	391,379
321402	Urban Unconditional Grant (Non-Wage)	0	73,287
321403	District Discretionary Development Equalization Grant	0	148,856
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	32,386
321472	Transitional Development Grant	0	1,000,000
<b>Grand Total Vote 620</b>		<b>0</b>	<b>11,789,852</b>



# Vote:620 RUKIGA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	391,379
o/w Payroll Printing District		7,911
o/w Ex-Gratia District		81,960
o/w District UCG - NWR District		210,106
o/w Boards & Commissions District		28,120
o/w Bukinda		9,442
o/w Kamwezi		18,764
o/w Kashambya		18,437
o/w Rwamucucu		16,638
321402 Urban Unconditional Grant (Non-Wage)	0	73,287
o/w Mparo Town Council		26,861
o/w Muhanga Town Council		46,425
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
<b>Total Programme 01</b>		<b>1,099,640</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	203,567
321467 Sector Conditional Grant (Non-Wage)	0	19,439
<b>Total Programme 04</b>		<b>223,006</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,343,260
o/w Health - Wage Conditional Grant		1,343,260
321467 Sector Conditional Grant (Non-Wage)	0	131,157
o/w Primary Health Care - Non Wage Recurrent		131,157
<b>Total Programme 05</b>		<b>1,474,417</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	6,711,155
o/w Skills Development - Wage		150,549
o/w Secondary Education - Wage		1,187,630
o/w Primary Education - Wage		5,372,976
321467 Sector Conditional Grant (Non-Wage)	0	735,783
o/w Secondary Education - Non Wage Recurrent		421,055
o/w Inspection		25,778
o/w Primary Education - Non Wage Recurrent		288,950
<b>Total Programme 06</b>		<b>7,446,938</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,236
<b>Total Programme 07</b>		<b>32,236</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	2,231
<b>Total Programme 08</b>	<b>532</b>	<b>2,231</b>

# Vote:620 RUKIGA District

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	20,413
<b>Total Programme 09</b>		<b>20,413</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	15,768
<b>Total Project 0100</b>		<b>15,768</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	155,187
321472 Transitional Development Grant	0	20,638
<b>Total Project 1382</b>		<b>175,825</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	118,135
<b>Total Project 1383</b>		<b>118,135</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	148,856
<i>o/w Bukinda</i>		10,683
<i>o/w Kamwezi</i>		23,484
<i>o/w Kashambya</i>		23,035
<i>o/w Rwamucucu</i>		20,564
321463 Urban Discretionary Development Equalization Grant	0	32,386
<i>o/w Mparo Town Council</i>		11,130
<i>o/w Muhanga Town Council</i>		21,256
321472 Transitional Development Grant	0	1,000,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Start-up Fund for Mparo TC</i>		100,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
<b>Total Project 9998</b>		<b>1,181,242</b>
<b>Grand Total Vote 620</b>		<b>11,789,852</b>

# Vote:621 KYOTERA District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	934,727		1,373,763
04	Production and Marketing					219,407	40,853		260,260
05	Health					3,347,398	425,059		3,772,457
06	Education					10,118,391	2,566,074		12,684,465
07	Works						36,369		36,369
08	Natural Resources						5,790		5,790
09	Community Based Services						49,452		49,452
<b>Total Recurrent Budget Estimates</b>						<b>14,124,232</b>	<b>4,058,324</b>		<b>18,182,556</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							38,642	38,642
1382	WATER AND ENVIRONMENT DEVELOPMENT							522,588	522,588
1383	EDUCATION DEVELOPMENT							238,922	238,922
1385	HEALTH DEVELOPMENT							300,000	300,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,449,216	1,449,216
<b>Total Development Budget Estimates</b>								<b>2,549,369</b>	<b>2,549,369</b>
<b>Total Vote 621</b>						<b>14,124,232</b>	<b>4,058,324</b>	<b>2,549,369</b>	<b>20,731,926</b>

# Vote:621 KYOTERA District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>298,902</b>
321466	Sector Conditional Grant (Wage)	0	219,407
321467	Sector Conditional Grant (Non-Wage)	0	40,853
321470	Sector Development Grant	0	38,642
<b>Education</b>		<b>0</b>	<b>12,923,388</b>
321466	Sector Conditional Grant (Wage)	0	10,118,391
321467	Sector Conditional Grant (Non-Wage)	0	2,566,074
321470	Sector Development Grant	0	238,922
<b>Health</b>		<b>0</b>	<b>4,072,457</b>
321466	Sector Conditional Grant (Wage)	0	3,347,398
321467	Sector Conditional Grant (Non-Wage)	0	425,059
321472	Transitional Development Grant	0	300,000
<b>Water and Environment</b>		<b>0</b>	<b>564,748</b>
321467	Sector Conditional Grant (Non-Wage)	0	42,159
321470	Sector Development Grant	0	501,950
321472	Transitional Development Grant	0	20,638
<b>Social Development</b>		<b>0</b>	<b>49,452</b>
321467	Sector Conditional Grant (Non-Wage)	0	49,452
<b>Public Sector Management</b>		<b>0</b>	<b>2,822,979</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	583,645
321402	Urban Unconditional Grant (Non-Wage)	0	155,143
321403	District Discretionary Development Equalization Grant	0	277,294
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	71,922
321472	Transitional Development Grant	0	1,100,000
<b>Grand Total Vote 621</b>		<b>0</b>	<b>20,731,926</b>

# Vote:621 KYOTERA District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	583,645
o/w Boards & Commissions District		28,120
o/w Ex-Gratia District		117,360
o/w District UCG - NWR District		284,674
o/w Payroll Printing District		16,744
o/w Kabira		20,565
o/w Kakuuto		24,868
o/w Kalisizo		13,782
o/w Kasasa		13,327
o/w Kirumba		17,427
o/w Kyebe		13,996
o/w Lwankoni		12,163
o/w Nabigasa		15,149
o/w Nangoma		5,469
321402 Urban Unconditional Grant (Non-Wage)	0	155,143
o/w Kalisizo Town Council		53,336
o/w Kasaali Town Council		51,483
o/w Kyotera Town Council		50,325
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
<b>Total Programme 01</b>		<b>1,373,763</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	219,407
321467 Sector Conditional Grant (Non-Wage)	0	40,853
<b>Total Programme 04</b>		<b>260,260</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	3,347,398
o/w Health - Wage Conditional Grant		3,347,398
321467 Sector Conditional Grant (Non-Wage)	0	425,059
o/w Primary Health Care - Non Wage Recurrent		291,372
o/w Primary Healthcare - Hospital Non Wage Recurrent		133,688
<b>Total Programme 05</b>		<b>3,772,457</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	10,118,391
o/w Skills Development - Wage		160,801
o/w Secondary Education - Wage		1,810,056
o/w Primary Education - Wage		8,147,534
321467 Sector Conditional Grant (Non-Wage)	0	2,566,074
o/w Secondary Education - Non Wage Recurrent		1,742,715
o/w Inspection		39,016
o/w Skills Development - Non Wage Recurrent		238,402
o/w Primary Education - Non Wage Recurrent		545,940
<b>Total Programme 06</b>		<b>12,684,465</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
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# Vote:621 KYOTERA District

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

## Programme 07 Works

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	36,369
<b>Total Programme 07</b>		<b>36,369</b>

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	5,790
<b>Total Programme 08</b>		<b>5,790</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	49,452
<b>Total Programme 09</b>		<b>49,452</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	38,642
<b>Total Project 0100</b>		<b>38,642</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	501,950
321472 Transitional Development Grant	0	20,638
<b>Total Project 1382</b>		<b>522,588</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	238,922
<b>Total Project 1383</b>		<b>238,922</b>

### Project 1385 HEALTH DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	0	300,000
<b>Total Project 1385</b>		<b>300,000</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	277,294
o/w Kabira		24,966
o/w Kakuuto		30,683
o/w Kalisizo		15,952
o/w Kasasa		15,347
o/w Kirumba		20,795
o/w Kyebe		16,237
o/w Lwankoni		13,800
o/w Nabigasa		17,769
o/w Nangoma		4,906
321463 Urban Discretionary Development Equalization Grant	0	71,922
o/w Kalisizo Town Council		24,823
o/w Kasaali Town Council		23,853
o/w Kyotera Town Council		23,247

# Vote:621 KYOTERA 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	<b>0</b>	<b>1,100,000</b>
<i>o/w District Start-up Fund</i>		<b>500,000</b>
<i>o/w Start-up Fund for Kasaali TC</i>		<b>100,000</b>
<i>o/w Support for Construction of District Headquarters</i>		<b>400,000</b>
<i>o/w Support for purchase of Land for Kyotera Town Council</i>		<b>100,000</b>
<b>Total Project 9998</b>		<b>1,449,216</b>
<b>Grand Total Vote 621</b>		<b>20,731,926</b>

# Vote:622 BUNYANGABU District

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration					439,036	899,069		1,338,105
04	Production and Marketing					102,425	30,703		133,127
05	Health					1,194,398	192,247		1,386,645
06	Education					5,924,919	1,188,074		7,112,993
07	Works						32,481		32,481
08	Natural Resources						3,049		3,049
09	Community Based Services						36,336		36,336
<b>Total Recurrent Budget Estimates</b>						<b>7,660,777</b>	<b>2,381,960</b>		<b>10,042,737</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
0100	PRODUCTION DEVELOPMENT							29,131	29,131
1382	WATER AND ENVIRONMENT DEVELOPMENT							440,797	440,797
1383	EDUCATION DEVELOPMENT							171,870	171,870
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM							1,380,649	1,380,649
<b>Total Development Budget Estimates</b>								<b>2,022,447</b>	<b>2,022,447</b>
<b>Total Vote 622</b>						<b>7,660,777</b>	<b>2,381,960</b>	<b>2,022,447</b>	<b>12,065,183</b>



# Vote:622 BUNYANGABU District

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>0</b>	<b>162,258</b>
321466	Sector Conditional Grant (Wage)	0	102,425
321467	Sector Conditional Grant (Non-Wage)	0	30,703
321470	Sector Development Grant	0	29,131
<b>Education</b>		<b>0</b>	<b>7,284,864</b>
321466	Sector Conditional Grant (Wage)	0	5,924,919
321467	Sector Conditional Grant (Non-Wage)	0	1,188,074
321470	Sector Development Grant	0	171,870
<b>Health</b>		<b>0</b>	<b>1,386,645</b>
321466	Sector Conditional Grant (Wage)	0	1,194,398
321467	Sector Conditional Grant (Non-Wage)	0	192,247
<b>Water and Environment</b>		<b>0</b>	<b>476,327</b>
321467	Sector Conditional Grant (Non-Wage)	0	35,530
321470	Sector Development Grant	0	420,159
321472	Transitional Development Grant	0	20,638
<b>Social Development</b>		<b>0</b>	<b>36,336</b>
321467	Sector Conditional Grant (Non-Wage)	0	36,336
<b>Public Sector Management</b>		<b>0</b>	<b>2,718,754</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	147,939
321401	District Unconditional Grant (Non-Wage)	0	458,757
321402	Urban Unconditional Grant (Non-Wage)	0	244,373
321403	District Discretionary Development Equalization Grant	0	369,583
321450	Urban Unconditional Grant (Wage)	0	125,000
321451	District Unconditional Grant (Wage)	0	314,036
321463	Urban Discretionary Development Equalization Grant	0	111,066
321472	Transitional Development Grant	0	900,000
<b>Grand Total Vote 622</b>		<b>0</b>	<b>12,065,183</b>

# Vote:622 BUNYANGABU District

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	147,939
321401 District Unconditional Grant (Non-Wage)	0	458,757
<i>o/w District UCG - NWR District</i>		232,133
<i>o/w Boards &amp; Commissions District</i>		28,120
<i>o/w Ex-Gratia District</i>		103,200
<i>o/w Payroll Printing District</i>		6,678
<i>o/w Buheesi</i>		8,703
<i>o/w Kabonero</i>		14,746
<i>o/w Katebwa</i>		8,918
<i>o/w Kibiito</i>		14,420
<i>o/w Kisomoro</i>		17,307
<i>o/w Rwimi</i>		13,385
<i>o/w Kiyombya</i>		11,148
321402 Urban Unconditional Grant (Non-Wage)	0	244,373
<i>o/w Buheesi Town Council</i>		54,313
<i>o/w Kibiito Town Council</i>		51,009
<i>o/w Kyamukube Town Council</i>		47,451
<i>o/w Rubona Town Council</i>		31,441
<i>o/w Rwimi Town Council</i>		60,158
321450 Urban Unconditional Grant (Wage)	0	125,000
321451 District Unconditional Grant (Wage)	0	314,036
<b>Total Programme 01</b>		<b>1,338,105</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	102,425
321467 Sector Conditional Grant (Non-Wage)	0	30,703
<b>Total Programme 04</b>		<b>133,127</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	1,194,398
<i>o/w Health - Wage Conditional Grant</i>		1,194,398
321467 Sector Conditional Grant (Non-Wage)	0	192,247
<i>o/w Primary Health Care - Non Wage Recurrent</i>		192,247
<b>Total Programme 05</b>		<b>1,386,645</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	5,924,919
<i>o/w Skills Development - Wage</i>		68,736
<i>o/w Secondary Education - Wage</i>		1,154,310
<i>o/w Primary Education - Wage</i>		4,701,873
321467 Sector Conditional Grant (Non-Wage)	0	1,188,074
<i>o/w Primary Education - Non Wage Recurrent</i>		327,953
<i>o/w Secondary Education - Non Wage Recurrent</i>		836,139
<i>o/w Inspection</i>		23,982
<b>Total Programme 06</b>		<b>7,112,993</b>

#### Programme 07 Works

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	0	32,481
<b>Total Programme 07</b>		<b>32,481</b>

# Vote:622 BUNYANGABU District

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

## Programme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	3,049
<b>Total Programme 08</b>		<b>3,049</b>

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	0	36,336
<b>Total Programme 09</b>		<b>36,336</b>

## Development Budget Estimates

### Project 0100 PRODUCTION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	29,131
<b>Total Project 0100</b>		<b>29,131</b>

### Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	420,159
321472 Transitional Development Grant	0	20,638
<b>Total Project 1382</b>		<b>440,797</b>

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	0	171,870
<b>Total Project 1383</b>		<b>171,870</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321403 District Discretionary Development Equalization Grant	0	369,583
<i>o/w Buheesi</i>		18,335
<i>o/w Kabonero</i>		33,653
<i>o/w Katebwa</i>		18,880
<i>o/w Kibiito</i>		32,824
<i>o/w Kisomoro</i>		40,142
<i>o/w Rwimi</i>		30,201
<i>o/w Kiyombya</i>		24,534
321463 Urban Discretionary Development Equalization Grant	0	111,066
<i>o/w Buheesi Town Council</i>		24,966
<i>o/w Kibiito Town Council</i>		23,294
<i>o/w Kyamukube Town Council</i>		21,493
<i>o/w Rubona Town Council</i>		13,390
<i>o/w Rwimi Town Council</i>		27,924
321472 Transitional Development Grant	0	900,000
<i>o/w District Start-up Fund</i>		500,000
<i>o/w Support for Construction of District Headquarters</i>		400,000
<b>Total Project 9998</b>		<b>1,380,649</b>
<b>Grand Total Vote 622</b>		<b>12,065,183</b>

# Vote:751 ARUA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	642,027	539,685		1,181,712	681,778	561,252		1,243,031
04	Production and Marketing	38,450	13,172		51,621	38,450	13,792		52,242
05	Health	405,875	67,565		473,440	519,839	46,151		565,990
06	Education	3,550,434	658,451		4,208,885	3,810,817	1,141,482		4,952,298
08	Natural Resources		88		88				
09	Community Based Services		18,368		18,368		17,365		17,365
<b>Total Recurrent Budget Estimates</b>		<b>4,636,786</b>	<b>1,297,328</b>		<b>5,934,114</b>	<b>5,050,884</b>	<b>1,780,043</b>		<b>6,830,927</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			85,405	85,405			82,172	82,172
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			6,866,517	6,866,517			6,011,648	6,011,648
<b>Total Development Budget Estimates</b>				<b>6,951,922</b>	<b>6,951,922</b>			<b>6,093,820</b>	<b>6,093,820</b>
<b>Total Vote 751</b>		<b>4,636,786</b>	<b>1,297,328</b>	<b>6,951,922</b>	<b>12,886,036</b>	<b>5,050,884</b>	<b>1,780,043</b>	<b>6,093,820</b>	<b>12,924,747</b>

# Vote:751 ARUA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>51,621</b>	<b>52,242</b>
321466	Sector Conditional Grant (Wage)	38,450	38,450
321467	Sector Conditional Grant (Non-Wage)	13,172	13,792
<b>Education</b>		<b>4,294,290</b>	<b>5,034,470</b>
321466	Sector Conditional Grant (Wage)	3,550,434	3,810,817
321467	Sector Conditional Grant (Non-Wage)	658,451	1,141,482
321470	Sector Development Grant	85,405	82,172
<b>Health</b>		<b>473,440</b>	<b>565,990</b>
321466	Sector Conditional Grant (Wage)	405,875	519,839
321467	Sector Conditional Grant (Non-Wage)	67,565	46,151
<b>Water and Environment</b>		<b>88</b>	
321467	Sector Conditional Grant (Non-Wage)	88	
<b>Social Development</b>		<b>18,368</b>	<b>17,365</b>
321467	Sector Conditional Grant (Non-Wage)	18,368	17,365
<b>Public Sector Management</b>		<b>8,048,229</b>	<b>7,254,679</b>
212105	Pension for Local Governments	56,130	168,089
212107	Gratuity for Local Governments	131,236	85,147
321402	Urban Unconditional Grant (Non-Wage)	336,746	303,705
321450	Urban Unconditional Grant (Wage)	642,027	681,778
321463	Urban Discretionary Development Equalization Grant	6,836,517	6,011,648
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	15,573	
321617	Salary Arrears (Budgeting)	0	4,311
<b>Grand Total Vote 751</b>		<b>12,886,036</b>	<b>12,924,747</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	56,130	168,089
212107 Gratuity for Local Governments	131,236	85,147
321402 Urban Unconditional Grant (Non-Wage)	336,746	303,705
o/w Boards & Commissions Urban		5,212
o/w Ex-Gratia Urban		48,120
o/w IFMIS Urban		30,000
o/w Payroll Printing Municipalities		4,292
o/w Urban UCG - NWR Municipality		108,041
o/w Arua Hill		38,838
o/w River Oli		69,203
321450 Urban Unconditional Grant (Wage)	642,027	681,778
321608 General Public Service Pension Arrears (Budgeting)	15,573	0
321617 Salary Arrears (Budgeting)	0	4,311
<b>Total Programme 01</b>	<b>1,181,712</b>	<b>1,243,031</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	38,450	38,450
321467 Sector Conditional Grant (Non-Wage)	13,172	13,792
<b>Total Programme 04</b>	<b>51,621</b>	<b>52,242</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	405,875	519,839
o/w Health - Wage Conditional Grant		519,839
321467 Sector Conditional Grant (Non-Wage)	67,565	46,151
o/w Primary Health Care - Non Wage Recurrent		46,151
<b>Total Programme 05</b>	<b>473,440</b>	<b>565,990</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,550,434	3,810,817
o/w Skills Development - Wage		159,713
o/w Secondary Education - Wage		1,316,311
o/w Primary Education - Wage		2,334,792
321467 Sector Conditional Grant (Non-Wage)	658,451	1,141,482
o/w Primary Education - Non Wage Recurrent		144,530
o/w Skills Development - Non Wage Recurrent		557,795
o/w Inspection		13,212
o/w Secondary Education - Non Wage Recurrent		425,945
<b>Total Programme 06</b>	<b>4,208,885</b>	<b>4,952,298</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	88	0
<b>Total Programme 08</b>	<b>88</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,368	17,365
<b>Total Programme 09</b>	<b>18,368</b>	<b>17,365</b>

### Development Budget Estimates

# Vote:751 ARUA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	85,405	82,172
<b>Total Project 1383</b>	<b>85,405</b>	<b>82,172</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	6,836,517	6,011,648
<i>o/w Arua Hill</i>		124,589
<i>o/w River Oli</i>		236,099
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>6,866,517</b>	<b>6,011,648</b>
<b>Grand Total Vote 751</b>	<b>12,886,036</b>	<b>12,924,747</b>

# Vote:752 ENTEBBE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	516,615	881,085		1,397,700	516,615	887,127		1,403,741
04	Production and Marketing	25,000	14,135		39,135	25,000	15,621		40,621
05	Health	1,436,555	72,575		1,509,130	1,586,555	49,863		1,636,418
06	Education	2,730,923	533,393		3,264,315	2,919,762	458,329		3,378,091
08	Natural Resources		33		33				
09	Community Based Services		20,533		20,533		20,419		20,419
<b>Total Recurrent Budget Estimates</b>		<b>4,709,092</b>	<b>1,521,754</b>		<b>6,230,846</b>	<b>5,047,931</b>	<b>1,431,359</b>		<b>6,479,290</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			87,708	87,708			85,510	85,510
1385	HEALTH DEVELOPMENT							500,000	500,000
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			6,216,419	6,216,419			5,037,125	5,037,125
<b>Total Development Budget Estimates</b>				<b>6,304,127</b>	<b>6,304,127</b>			<b>5,622,635</b>	<b>5,622,635</b>
<b>Total Vote 752</b>		<b>4,709,092</b>	<b>1,521,754</b>	<b>6,304,127</b>	<b>12,534,973</b>	<b>5,047,931</b>	<b>1,431,359</b>	<b>5,622,635</b>	<b>12,101,925</b>



# Vote:752 ENTEBBE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>39,135</b>	<b>40,621</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,135	15,621
<b>Education</b>		<b>3,352,024</b>	<b>3,463,600</b>
321466	Sector Conditional Grant (Wage)	2,730,923	2,919,762
321467	Sector Conditional Grant (Non-Wage)	533,393	458,329
321470	Sector Development Grant	87,708	85,510
<b>Health</b>		<b>1,509,130</b>	<b>2,136,418</b>
321466	Sector Conditional Grant (Wage)	1,436,555	1,586,555
321467	Sector Conditional Grant (Non-Wage)	72,575	49,863
321472	Transitional Development Grant	0	500,000
<b>Water and Environment</b>		<b>33</b>	
321467	Sector Conditional Grant (Non-Wage)	33	
<b>Social Development</b>		<b>20,533</b>	<b>20,419</b>
321467	Sector Conditional Grant (Non-Wage)	20,533	20,419
<b>Public Sector Management</b>		<b>7,614,118</b>	<b>6,440,866</b>
212105	Pension for Local Governments	271,994	324,631
212107	Gratuity for Local Governments	84,509	84,509
321402	Urban Unconditional Grant (Non-Wage)	392,006	448,316
321450	Urban Unconditional Grant (Wage)	516,615	516,615
321463	Urban Discretionary Development Equalization Grant	6,186,419	5,037,125
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	132,575	
321617	Salary Arrears (Budgeting)	0	29,671
<b>Grand Total Vote 752</b>		<b>12,534,973</b>	<b>12,101,925</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	271,994	324,631
212107 Gratuity for Local Governments	84,509	84,509
321402 Urban Unconditional Grant (Non-Wage)	392,006	448,316
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		83,880
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,109
o/w Urban UCG - NWR Municipality		120,563
o/w Division B		55,057
o/w Division A		65,506
321450 Urban Unconditional Grant (Wage)	516,615	516,615
321608 General Public Service Pension Arrears (Budgeting)	132,575	0
321617 Salary Arrears (Budgeting)	0	29,671
<b>Total Programme 01</b>	<b>1,397,700</b>	<b>1,403,741</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,135	15,621
<b>Total Programme 04</b>	<b>39,135</b>	<b>40,621</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,436,555	1,586,555
o/w Health - Wage Conditional Grant		1,586,555
321467 Sector Conditional Grant (Non-Wage)	72,575	49,863
o/w Primary Health Care - Non Wage Recurrent		49,863
<b>Total Programme 05</b>	<b>1,509,130</b>	<b>1,636,418</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,730,923	2,919,762
o/w Secondary Education - Wage		1,235,917
o/w Primary Education - Wage		1,683,845
321467 Sector Conditional Grant (Non-Wage)	533,393	458,329
o/w Secondary Education - Non Wage Recurrent		313,010
o/w Inspection		12,539
o/w Skills Development - Non Wage Recurrent		48,000
o/w Primary Education - Non Wage Recurrent		84,780
<b>Total Programme 06</b>	<b>3,264,315</b>	<b>3,378,091</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	33	0
<b>Total Programme 08</b>	<b>33</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,533	20,419
<b>Total Programme 09</b>	<b>20,533</b>	<b>20,419</b>

### Development Budget Estimates

# Vote:752 ENTEBBE Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	87,708	85,510
<b>Total Project 1383</b>	<b>87,708</b>	<b>85,510</b>

**Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	6,186,419	5,037,125
<i>o/w Division A</i>		266,248
<i>o/w Division B</i>		219,902
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>6,216,419</b>	<b>5,037,125</b>
<b>Grand Total Vote 752</b>	<b>12,534,973</b>	<b>12,101,925</b>

# Vote:753 FORT-PORTAL Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	775,733	757,782		<b>1,533,515</b>	819,166	1,160,829		<b>1,979,995</b>
04	Production and Marketing	38,830	11,748		<b>50,578</b>	38,830	12,569		<b>51,399</b>
05	Health	527,651	60,810		<b>588,461</b>	619,670	59,066		<b>678,737</b>
06	Education	3,446,241	860,737		<b>4,306,978</b>	4,067,297	1,179,996		<b>5,247,293</b>
08	Natural Resources		27		<b>27</b>				
09	Community Based Services		26,238		<b>26,238</b>		21,739		<b>21,739</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,788,456</b>	<b>1,717,340</b>		<b>6,505,796</b>	<b>5,544,964</b>	<b>2,434,199</b>		<b>7,979,163</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			77,711	<b>77,711</b>			75,093	<b>75,093</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			4,744,460	<b>4,744,460</b>			4,550,156	<b>4,550,156</b>
<b>Total Development Budget Estimates</b>				<b>4,822,170</b>	<b>4,822,170</b>			<b>4,625,248</b>	<b>4,625,248</b>
<b>Total Vote 753</b>		<b>4,788,456</b>	<b>1,717,340</b>	<b>4,822,170</b>	<b>11,327,967</b>	<b>5,544,964</b>	<b>2,434,199</b>	<b>4,625,248</b>	<b>12,604,411</b>

# Vote:753 FORT-PORTAL Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>50,578</b>	<b>51,399</b>
321466	Sector Conditional Grant (Wage)	38,830	38,830
321467	Sector Conditional Grant (Non-Wage)	11,748	12,569
<b>Education</b>		<b>4,384,688</b>	<b>5,322,386</b>
321466	Sector Conditional Grant (Wage)	3,446,241	4,067,297
321467	Sector Conditional Grant (Non-Wage)	860,737	1,179,996
321470	Sector Development Grant	77,711	75,093
<b>Health</b>		<b>588,461</b>	<b>678,737</b>
321466	Sector Conditional Grant (Wage)	527,651	619,670
321467	Sector Conditional Grant (Non-Wage)	60,810	59,066
<b>Water and Environment</b>		<b>27</b>	
321467	Sector Conditional Grant (Non-Wage)	27	
<b>Social Development</b>		<b>26,238</b>	<b>21,739</b>
321467	Sector Conditional Grant (Non-Wage)	26,238	21,739
<b>Public Sector Management</b>		<b>6,277,975</b>	<b>6,530,151</b>
212105	Pension for Local Governments	200,473	243,519
212107	Gratuity for Local Governments	240,339	240,339
321402	Urban Unconditional Grant (Non-Wage)	316,969	333,813
321450	Urban Unconditional Grant (Wage)	775,733	819,166
321463	Urban Discretionary Development Equalization Grant	4,714,460	4,400,156
321472	Transitional Development Grant	30,000	150,000
321608	General Public Service Pension Arrears (Budgeting)	0	135,695
321617	Salary Arrears (Budgeting)	0	207,462
<b>Grand Total Vote 753</b>		<b>11,327,967</b>	<b>12,604,411</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	200,473	243,519
212107 Gratuity for Local Governments	240,339	240,339
321402 Urban Unconditional Grant (Non-Wage)	316,969	333,813
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		45,120
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,092
o/w Urban UCG - NWR Municipality		102,089
o/w Southern Division		32,313
o/w Eastern Division		34,825
o/w Western Division		34,951
321450 Urban Unconditional Grant (Wage)	775,733	819,166
321608 General Public Service Pension Arrears (Budgeting)	0	135,695
321617 Salary Arrears (Budgeting)	0	207,462
<b>Total Programme 01</b>	<b>1,533,515</b>	<b>1,979,995</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	38,830	38,830
321467 Sector Conditional Grant (Non-Wage)	11,748	12,569
<b>Total Programme 04</b>	<b>50,578</b>	<b>51,399</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	527,651	619,670
o/w Health - Wage Conditional Grant		619,670
321467 Sector Conditional Grant (Non-Wage)	60,810	59,066
o/w Primary Health Care - Non Wage Recurrent		59,066
<b>Total Programme 05</b>	<b>588,461</b>	<b>678,737</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,446,241	4,067,297
o/w Skills Development - Wage		23,206
o/w Secondary Education - Wage		1,730,674
o/w Primary Education - Wage		2,313,417
321467 Sector Conditional Grant (Non-Wage)	860,737	1,179,996
o/w Skills Development - Non Wage Recurrent		450,000
o/w Inspection		13,885
o/w Secondary Education - Non Wage Recurrent		615,085
o/w Primary Education - Non Wage Recurrent		101,026
<b>Total Programme 06</b>	<b>4,306,978</b>	<b>5,247,293</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	27	0
<b>Total Programme 08</b>	<b>27</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	26,238	21,739
<b>Total Programme 09</b>	<b>26,238</b>	<b>21,739</b>

# Vote:753 FORT-PORTAL Municipal Council

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

*Development Budget Estimates*

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	77,711	75,093
<b>Total Project 1383</b>	<b>77,711</b>	<b>75,093</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	4,714,460	4,400,156
<i>o/w Eastern Division</i>		128,760
<i>o/w Southern Division</i>		118,568
<i>o/w Western Division</i>		129,270
321472 Transitional Development Grant	30,000	150,000
<i>o/w Construction of Municipal Council Chambers</i>		150,000
<b>Total Project 9998</b>	<b>4,744,460</b>	<b>4,550,156</b>
<b>Grand Total Vote 753</b>	<b>11,327,967</b>	<b>12,604,411</b>

# Vote:754 GULU Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	747,013	1,186,859		<b>1,933,872</b>	747,013	1,654,543		<b>2,401,556</b>
04	Production and Marketing	25,000	25,380		<b>50,380</b>	25,000	25,722		<b>50,722</b>
05	Health	484,716	111,819		<b>596,535</b>	484,716	67,925		<b>552,641</b>
06	Education	6,370,224	1,216,151		<b>7,586,375</b>	6,370,224	1,365,082		<b>7,735,306</b>
08	Natural Resources		389		<b>389</b>				
09	Community Based Services		36,208		<b>36,208</b>		36,462		<b>36,462</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,626,953</b>	<b>2,576,806</b>		<b>10,203,759</b>	<b>7,626,953</b>	<b>3,149,734</b>		<b>10,776,687</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			151,154	<b>151,154</b>			151,074	<b>151,074</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			20,015,887	<b>20,015,887</b>			21,516,901	<b>21,516,901</b>
<b>Total Development Budget Estimates</b>				<b>20,167,041</b>	<b>20,167,041</b>			<b>21,667,975</b>	<b>21,667,975</b>
<b>Total Vote 754</b>		<b>7,626,953</b>	<b>2,576,806</b>	<b>20,167,041</b>	<b>30,370,800</b>	<b>7,626,953</b>	<b>3,149,734</b>	<b>21,667,975</b>	<b>32,444,662</b>



# Vote:754 GULU Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>50,380</b>	<b>50,722</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	25,380	25,722
<b>Education</b>		<b>7,737,530</b>	<b>7,886,380</b>
321466	Sector Conditional Grant (Wage)	6,370,224	6,370,224
321467	Sector Conditional Grant (Non-Wage)	1,216,151	1,365,082
321470	Sector Development Grant	151,154	151,074
<b>Health</b>		<b>596,535</b>	<b>552,641</b>
321466	Sector Conditional Grant (Wage)	484,716	484,716
321467	Sector Conditional Grant (Non-Wage)	111,819	67,925
<b>Water and Environment</b>		<b>389</b>	
321467	Sector Conditional Grant (Non-Wage)	389	
<b>Social Development</b>		<b>36,208</b>	<b>36,462</b>
321467	Sector Conditional Grant (Non-Wage)	36,208	36,462
<b>Public Sector Management</b>		<b>21,949,758</b>	<b>23,918,456</b>
212105	Pension for Local Governments	189,712	385,448
212107	Gratuity for Local Governments	447,693	447,693
321402	Urban Unconditional Grant (Non-Wage)	549,454	532,789
321450	Urban Unconditional Grant (Wage)	747,013	747,013
321463	Urban Discretionary Development Equalization Grant	19,985,887	21,516,901
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	0	288,614
<b>Grand Total Vote 754</b>		<b>30,370,800</b>	<b>32,444,662</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	189,712	385,448
212107 Gratuity for Local Governments	447,693	447,693
321402 Urban Unconditional Grant (Non-Wage)	549,454	532,789
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		52,380
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		4,159
o/w Urban UCG - NWR Municipality		192,249
o/w Laroo Division		38,849
o/w Pece Division		55,164
o/w Bar Dege Division		50,526
o/w Layibi Division		47,710
321450 Urban Unconditional Grant (Wage)	747,013	747,013
321608 General Public Service Pension Arrears (Budgeting)	0	288,614
<b>Total Programme 01</b>	<b>1,933,872</b>	<b>2,401,556</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	25,380	25,722
<b>Total Programme 04</b>	<b>50,380</b>	<b>50,722</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	484,716	484,716
o/w Health - Wage Conditional Grant		484,716
321467 Sector Conditional Grant (Non-Wage)	111,819	67,925
o/w Primary Health Care - Non Wage Recurrent		67,925
<b>Total Programme 05</b>	<b>596,535</b>	<b>552,641</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,370,224	6,370,224
o/w Skills Development - Wage		332,807
o/w Secondary Education - Wage		1,464,814
o/w Primary Education - Wage		4,572,603
321467 Sector Conditional Grant (Non-Wage)	1,216,151	1,365,082
o/w Secondary Education - Non Wage Recurrent		805,930
o/w Inspection		17,251
o/w Primary Education - Non Wage Recurrent		222,952
o/w Skills Development - Non Wage Recurrent		318,948
<b>Total Programme 06</b>	<b>7,586,375</b>	<b>7,735,306</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	389	0
<b>Total Programme 08</b>	<b>389</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	36,208	36,462
<b>Total Programme 09</b>	<b>36,208</b>	<b>36,462</b>

### Development Budget Estimates

# Vote:754 GULU Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	151,154	151,074
<b>Total Project 1383</b>	<b>151,154</b>	<b>151,074</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	19,985,887	21,516,901
<i>o/w Bar Dege Division</i>		227,301
<i>o/w Laroo Division</i>		169,798
<i>o/w Layibi Division</i>		213,435
<i>o/w Pece Division</i>		250,139
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>20,015,887</b>	<b>21,516,901</b>
<b>Grand Total Vote 754</b>	<b>30,370,800</b>	<b>32,444,662</b>

# Vote:755 JINJA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	1,039,329	1,763,209		2,802,537	1,116,568	3,660,235		4,776,803
04	Production and Marketing	25,000	13,803		38,803	25,000	14,655		39,655
05	Health	1,060,350	119,315		1,179,664	1,159,664	75,809		1,235,473
06	Education	5,280,152	1,565,490		6,845,642	5,834,008	1,539,056		7,373,064
08	Natural Resources		46		46				
09	Community Based Services		30,714		30,714		26,058		26,058
<b>Total Recurrent Budget Estimates</b>		<b>7,404,830</b>	<b>3,492,576</b>		<b>10,897,406</b>	<b>8,135,240</b>	<b>5,315,811</b>		<b>13,451,052</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			240,583	240,583			81,326	81,326
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			6,210,413	6,210,413			5,741,981	5,741,981
<b>Total Development Budget Estimates</b>				<b>6,450,995</b>	<b>6,450,995</b>			<b>5,823,307</b>	<b>5,823,307</b>
<b>Total Vote 755</b>		<b>7,404,830</b>	<b>3,492,576</b>	<b>6,450,995</b>	<b>17,348,402</b>	<b>8,135,240</b>	<b>5,315,811</b>	<b>5,823,307</b>	<b>19,274,359</b>

# Vote:755 JINJA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>38,803</b>	<b>39,655</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	13,803	14,655
<b>Education</b>		<b>7,086,225</b>	<b>7,454,390</b>
321466	Sector Conditional Grant (Wage)	5,280,152	5,834,008
321467	Sector Conditional Grant (Non-Wage)	1,565,490	1,539,056
321470	Sector Development Grant	84,084	81,326
321472	Transitional Development Grant	156,499	
<b>Health</b>		<b>1,179,664</b>	<b>1,235,473</b>
321466	Sector Conditional Grant (Wage)	1,060,350	1,159,664
321467	Sector Conditional Grant (Non-Wage)	119,315	75,809
<b>Water and Environment</b>		<b>46</b>	
321467	Sector Conditional Grant (Non-Wage)	46	
<b>Social Development</b>		<b>30,714</b>	<b>26,058</b>
321467	Sector Conditional Grant (Non-Wage)	30,714	26,058
<b>Public Sector Management</b>		<b>9,012,950</b>	<b>10,518,784</b>
212105	Pension for Local Governments	568,376	1,028,369
212107	Gratuity for Local Governments	275,336	535,927
321402	Urban Unconditional Grant (Non-Wage)	669,560	415,098
321450	Urban Unconditional Grant (Wage)	1,039,329	1,116,568
321463	Urban Discretionary Development Equalization Grant	6,210,413	5,741,981
321608	General Public Service Pension Arrears (Budgeting)	249,936	1,526,047
321617	Salary Arrears (Budgeting)	0	154,793
<b>Grand Total Vote 755</b>		<b>17,348,402</b>	<b>19,274,359</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	568,376	1,028,369
212107 Gratuity for Local Governments	275,336	535,927
321402 Urban Unconditional Grant (Non-Wage)	669,560	415,098
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		36,420
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		3,097
o/w Urban UCG - NWR Municipality		150,426
o/w Jinja Central Division		44,654
o/w Kimaka/Mpumudde/ Nalufenya Division		47,708
o/w Masese/Walukuba Division		58,065
321450 Urban Unconditional Grant (Wage)	1,039,329	1,116,568
321608 General Public Service Pension Arrears (Budgeting)	249,936	1,526,047
321617 Salary Arrears (Budgeting)	0	154,793
<b>Total Programme 01</b>	<b>2,802,537</b>	<b>4,776,803</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	13,803	14,655
<b>Total Programme 04</b>	<b>38,803</b>	<b>39,655</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,060,350	1,159,664
o/w Health - Wage Conditional Grant		1,159,664
321467 Sector Conditional Grant (Non-Wage)	119,315	75,809
o/w Primary Health Care - Non Wage Recurrent		75,809
<b>Total Programme 05</b>	<b>1,179,664</b>	<b>1,235,473</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,280,152	5,834,008
o/w Skills Development - Wage		461,074
o/w Secondary Education - Wage		2,232,935
o/w Primary Education - Wage		3,139,999
321467 Sector Conditional Grant (Non-Wage)	1,565,490	1,539,056
o/w Secondary Education - Non Wage Recurrent		296,817
o/w Skills Development - Non Wage Recurrent		1,097,254
o/w Inspection		14,334
o/w Primary Education - Non Wage Recurrent		130,651
<b>Total Programme 06</b>	<b>6,845,642</b>	<b>7,373,064</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	46	0
<b>Total Programme 08</b>	<b>46</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	30,714	26,058
<b>Total Programme 09</b>	<b>30,714</b>	<b>26,058</b>

# Vote:755 JINJA Municipal Council

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

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	84,084	81,326
321472 Transitional Development Grant	156,499	0
<b>Total Project 1383</b>	<b>240,583</b>	<b>81,326</b>

#### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321463 Urban Discretionary Development Equalization Grant	6,210,413	5,741,981
o/w Jinja Central Division		98,344
o/w Kimaka/Mpumudde/ Nalufenya Division		105,835
o/w Masese/Walukuba Division		131,239
<b>Total Project 9998</b>	<b>6,210,413</b>	<b>5,741,981</b>
<b>Grand Total Vote 755</b>	<b>17,348,402</b>	<b>19,274,359</b>

# Vote:757 KABALE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	684,274	1,269,001		1,953,275	684,274	1,274,689		1,958,963
04	Production and Marketing	25,000	11,099		36,099	25,000	11,567		36,567
05	Health	394,957	58,858		453,816	394,957	62,349		457,306
06	Education	4,685,292	532,311		5,217,603	4,685,292	1,080,675		5,765,967
08	Natural Resources		20		20				
09	Community Based Services		20,229		20,229		17,035		17,035
<b>Total Recurrent Budget Estimates</b>		<b>5,789,524</b>	<b>1,891,518</b>		<b>7,681,042</b>	<b>5,789,524</b>	<b>2,446,315</b>		<b>8,235,839</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			71,944	71,944			69,275	69,275
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			4,253,451	4,253,451			3,807,909	3,807,909
<b>Total Development Budget Estimates</b>				<b>4,325,396</b>	<b>4,325,396</b>			<b>3,877,184</b>	<b>3,877,184</b>
<b>Total Vote 757</b>		<b>5,789,524</b>	<b>1,891,518</b>	<b>4,325,396</b>	<b>12,006,437</b>	<b>5,789,524</b>	<b>2,446,315</b>	<b>3,877,184</b>	<b>12,113,023</b>



# Vote:757 KABALE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>36,099</b>	<b>36,567</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,099	11,567
<b>Education</b>		<b>5,289,547</b>	<b>5,835,242</b>
321466	Sector Conditional Grant (Wage)	4,685,292	4,685,292
321467	Sector Conditional Grant (Non-Wage)	532,311	1,080,675
321470	Sector Development Grant	71,944	69,275
<b>Health</b>		<b>453,816</b>	<b>457,306</b>
321466	Sector Conditional Grant (Wage)	394,957	394,957
321467	Sector Conditional Grant (Non-Wage)	58,858	62,349
<b>Water and Environment</b>		<b>20</b>	
321467	Sector Conditional Grant (Non-Wage)	20	
<b>Social Development</b>		<b>20,229</b>	<b>17,035</b>
321467	Sector Conditional Grant (Non-Wage)	20,229	17,035
<b>Public Sector Management</b>		<b>6,206,727</b>	<b>5,766,872</b>
212105	Pension for Local Governments	255,018	304,524
212107	Gratuity for Local Governments	516,087	462,812
321402	Urban Unconditional Grant (Non-Wage)	305,398	315,797
321450	Urban Unconditional Grant (Wage)	684,274	684,274
321463	Urban Discretionary Development Equalization Grant	4,223,451	3,607,909
321472	Transitional Development Grant	30,000	200,000
321608	General Public Service Pension Arrears (Budgeting)	192,498	153,114
321617	Salary Arrears (Budgeting)	0	38,441
<b>Grand Total Vote 757</b>		<b>12,006,437</b>	<b>12,113,023</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	255,018	304,524
212107 Gratuity for Local Governments	516,087	462,812
321402 Urban Unconditional Grant (Non-Wage)	305,398	315,797
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		39,360
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,957
o/w Urban UCG - NWR Municipality		97,975
o/w Northern Division		27,179
o/w Central Division		32,030
o/w Southern Division		38,767
321450 Urban Unconditional Grant (Wage)	684,274	684,274
321608 General Public Service Pension Arrears (Budgeting)	192,498	153,114
321617 Salary Arrears (Budgeting)	0	38,441
<b>Total Programme 01</b>	<b>1,953,275</b>	<b>1,958,963</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,099	11,567
<b>Total Programme 04</b>	<b>36,099</b>	<b>36,567</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	394,957	394,957
o/w Health - Wage Conditional Grant		394,957
321467 Sector Conditional Grant (Non-Wage)	58,858	62,349
o/w Primary Health Care - Non Wage Recurrent		62,349
<b>Total Programme 05</b>	<b>453,816</b>	<b>457,306</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,685,292	4,685,292
o/w Skills Development - Wage		338,387
o/w Secondary Education - Wage		2,118,132
o/w Primary Education - Wage		2,228,773
321467 Sector Conditional Grant (Non-Wage)	532,311	1,080,675
o/w Skills Development - Non Wage Recurrent		798,267
o/w Primary Education - Non Wage Recurrent		88,464
o/w Secondary Education - Non Wage Recurrent		179,609
o/w Inspection		14,334
<b>Total Programme 06</b>	<b>5,217,603</b>	<b>5,765,967</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20	0
<b>Total Programme 08</b>	<b>20</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,229	17,035
<b>Total Programme 09</b>	<b>20,229</b>	<b>17,035</b>

# Vote:757 KABALE Municipal Council

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

*Development Budget Estimates*

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	71,944	69,275
<b>Total Project 1383</b>	<b>71,944</b>	<b>69,275</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	4,223,451	3,607,909
<i>o/w Central Division</i>		67,692
<i>o/w Northern Division</i>		56,393
<i>o/w Southern Division</i>		83,385
321472 Transitional Development Grant	30,000	200,000
<i>o/w Beautification of Kabale Municipality</i>		200,000
<b>Total Project 9998</b>	<b>4,253,451</b>	<b>3,807,909</b>
<b>Grand Total Vote 757</b>	<b>12,006,437</b>	<b>12,113,023</b>

# Vote:758 LIRA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	627,792	867,532		<b>1,495,324</b>	662,161	1,589,515		<b>2,251,676</b>
04	Production and Marketing	32,351	17,467		<b>49,818</b>	32,351	18,207		<b>50,558</b>
05	Health	289,634	82,607		<b>372,241</b>	332,918	43,362		<b>376,280</b>
06	Education	3,938,512	930,415		<b>4,868,928</b>	4,083,322	1,579,481		<b>5,662,803</b>
08	Natural Resources		126		<b>126</b>				
09	Community Based Services		29,634		<b>29,634</b>		27,713		<b>27,713</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,888,288</b>	<b>1,927,781</b>		<b>6,816,069</b>	<b>5,110,752</b>	<b>3,258,279</b>		<b>8,369,030</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,054	<b>109,054</b>			106,281	<b>106,281</b>
1385	HEALTH DEVELOPMENT			9,874	<b>9,874</b>				
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			10,599,112	<b>10,599,112</b>			9,718,082	<b>9,718,082</b>
<b>Total Development Budget Estimates</b>				<b>10,718,040</b>	<b>10,718,040</b>			<b>9,824,363</b>	<b>9,824,363</b>
<b>Total Vote 758</b>		<b>4,888,288</b>	<b>1,927,781</b>	<b>10,718,040</b>	<b>17,534,109</b>	<b>5,110,752</b>	<b>3,258,279</b>	<b>9,824,363</b>	<b>18,193,393</b>

# Vote:758 LIRA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>49,818</b>	<b>50,558</b>
321466	Sector Conditional Grant (Wage)	32,351	32,351
321467	Sector Conditional Grant (Non-Wage)	17,467	18,207
<b>Education</b>		<b>4,977,982</b>	<b>5,769,084</b>
321466	Sector Conditional Grant (Wage)	3,938,512	4,083,322
321467	Sector Conditional Grant (Non-Wage)	930,415	1,579,481
321470	Sector Development Grant	109,054	106,281
<b>Health</b>		<b>382,114</b>	<b>376,280</b>
321466	Sector Conditional Grant (Wage)	289,634	332,918
321467	Sector Conditional Grant (Non-Wage)	82,607	43,362
321472	Transitional Development Grant	9,874	
<b>Water and Environment</b>		<b>126</b>	
321467	Sector Conditional Grant (Non-Wage)	126	
<b>Social Development</b>		<b>29,634</b>	<b>27,713</b>
321467	Sector Conditional Grant (Non-Wage)	29,634	27,713
<b>Public Sector Management</b>		<b>12,094,436</b>	<b>11,969,758</b>
212105	Pension for Local Governments	216,367	257,332
212107	Gratuity for Local Governments	123,779	130,419
321402	Urban Unconditional Grant (Non-Wage)	527,385	496,469
321450	Urban Unconditional Grant (Wage)	627,792	662,161
321463	Urban Discretionary Development Equalization Grant	10,569,112	9,718,082
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	0	345,139
321617	Salary Arrears (Budgeting)	0	360,157
<b>Grand Total Vote 758</b>		<b>17,534,109</b>	<b>18,193,393</b>

# Vote:758 LIRA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	216,367	257,332
212107 Gratuity for Local Governments	123,779	130,419
321402 Urban Unconditional Grant (Non-Wage)	527,385	496,469
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		71,100
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,567
o/w Urban UCG - NWR Municipality		156,961
o/w Ojwina Division		53,912
o/w Railway Division		18,145
o/w Adyel Division		47,026
o/w Central Division		37,878
321450 Urban Unconditional Grant (Wage)	627,792	662,161
321608 General Public Service Pension Arrears (Budgeting)	0	345,139
321617 Salary Arrears (Budgeting)	0	360,157
<b>Total Programme 01</b>	<b>1,495,324</b>	<b>2,251,676</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	32,351	32,351
321467 Sector Conditional Grant (Non-Wage)	17,467	18,207
<b>Total Programme 04</b>	<b>49,818</b>	<b>50,558</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	289,634	332,918
o/w Health - Wage Conditional Grant		332,918
321467 Sector Conditional Grant (Non-Wage)	82,607	43,362
o/w Primary Health Care - Non Wage Recurrent		43,362
<b>Total Programme 05</b>	<b>372,241</b>	<b>376,280</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,938,512	4,083,322
o/w Skills Development - Wage		161,998
o/w Secondary Education - Wage		1,112,200
o/w Primary Education - Wage		2,809,124
321467 Sector Conditional Grant (Non-Wage)	930,415	1,579,481
o/w Secondary Education - Non Wage Recurrent		853,284
o/w Inspection		14,783
o/w Primary Education - Non Wage Recurrent		165,462
o/w Skills Development - Non Wage Recurrent		545,953
<b>Total Programme 06</b>	<b>4,868,928</b>	<b>5,662,803</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	126	0
<b>Total Programme 08</b>	<b>126</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29,634	27,713
<b>Total Programme 09</b>	<b>29,634</b>	<b>27,713</b>

# Vote:758 LIRA Municipal Council

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

## *Development Budget Estimates*

### **Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	109,054	106,281
<b>Total Project 1383</b>	<b>109,054</b>	<b>106,281</b>

### **Project 1385 HEALTH DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321472 Transitional Development Grant	9,874	0
<b>Total Project 1385</b>	<b>9,874</b>	

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

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	10,569,112	9,718,082
<i>o/w Adyel Division</i>		173,343
<i>o/w Central Division</i>		136,857
<i>o/w Ojwina Division</i>		200,811
<i>o/w Railway Division</i>		58,144
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>10,599,112</b>	<b>9,718,082</b>
<b>Grand Total Vote 758</b>	<b>17,534,109</b>	<b>18,193,393</b>

# Vote:759 MASAKA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	612,209	632,232		<b>1,244,441</b>	612,209	740,150		<b>1,352,358</b>
04	Production and Marketing	25,000	17,400		<b>42,400</b>	25,000	18,068		<b>43,068</b>
05	Health	225,914	85,835		<b>311,749</b>	225,914	50,115		<b>276,028</b>
06	Education	3,221,362	806,795		<b>4,028,157</b>	3,221,362	973,828		<b>4,195,190</b>
08	Natural Resources		68		<b>68</b>				
09	Community Based Services		25,277		<b>25,277</b>		24,883		<b>24,883</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,084,484</b>	<b>1,567,606</b>		<b>5,652,090</b>	<b>4,084,484</b>	<b>1,807,044</b>		<b>5,891,528</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,791	<b>109,791</b>			108,119	<b>108,119</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,655,329	<b>8,655,329</b>			7,879,478	<b>7,879,478</b>
<b>Total Development Budget Estimates</b>				<b>8,765,120</b>	<b>8,765,120</b>			<b>7,987,597</b>	<b>7,987,597</b>
<b>Total Vote 759</b>		<b>4,084,484</b>	<b>1,567,606</b>	<b>8,765,120</b>	<b>14,417,211</b>	<b>4,084,484</b>	<b>1,807,044</b>	<b>7,987,597</b>	<b>13,879,125</b>



# Vote:759 MASAKA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>42,400</b>	<b>43,068</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	17,400	18,068
<b>Education</b>		<b>4,137,948</b>	<b>4,303,309</b>
321466	Sector Conditional Grant (Wage)	3,221,362	3,221,362
321467	Sector Conditional Grant (Non-Wage)	806,795	973,828
321470	Sector Development Grant	109,791	108,119
<b>Health</b>		<b>311,749</b>	<b>276,028</b>
321466	Sector Conditional Grant (Wage)	225,914	225,914
321467	Sector Conditional Grant (Non-Wage)	85,835	50,115
<b>Water and Environment</b>		<b>68</b>	
321467	Sector Conditional Grant (Non-Wage)	68	
<b>Social Development</b>		<b>25,277</b>	<b>24,883</b>
321467	Sector Conditional Grant (Non-Wage)	25,277	24,883
<b>Public Sector Management</b>		<b>9,899,770</b>	<b>9,231,836</b>
212105	Pension for Local Governments	180,409	244,074
212107	Gratuity for Local Governments	25,829	104,766
321402	Urban Unconditional Grant (Non-Wage)	415,282	387,530
321450	Urban Unconditional Grant (Wage)	612,209	612,209
321463	Urban Discretionary Development Equalization Grant	8,625,329	7,879,478
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	10,712	
321617	Salary Arrears (Budgeting)	0	3,779
<b>Grand Total Vote 759</b>		<b>14,417,211</b>	<b>13,879,125</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	180,409	244,074
212107 Gratuity for Local Governments	25,829	104,766
321402 Urban Unconditional Grant (Non-Wage)	415,282	387,530
<i>o/w Boards &amp; Commissions Urban</i>		2,606
<i>o/w Ex-Gratia Urban</i>		33,240
<i>o/w IFMIS Urban</i>		15,000
<i>o/w Payroll Printing Municipalities</i>		1,813
<i>o/w Urban UCG - NWR Municipality</i>		141,106
<i>o/w Katwe/Butego</i>		38,374
<i>o/w Kimaanya/Kyabakuzza</i>		46,884
<i>o/w Nyendo-Ssenyange</i>		55,847
321450 Urban Unconditional Grant (Wage)	612,209	612,209
321608 General Public Service Pension Arrears (Budgeting)	10,712	0
321617 Salary Arrears (Budgeting)	0	3,779
<b>Total Programme 01</b>	<b>1,244,441</b>	<b>1,352,358</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,400	18,068
<b>Total Programme 04</b>	<b>42,400</b>	<b>43,068</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	225,914	225,914
<i>o/w Health - Wage Conditional Grant</i>		225,914
321467 Sector Conditional Grant (Non-Wage)	85,835	50,115
<i>o/w Primary Health Care - Non Wage Recurrent</i>		50,115
<b>Total Programme 05</b>	<b>311,749</b>	<b>276,028</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,221,362	3,221,362
<i>o/w Skills Development - Wage</i>		318,203
<i>o/w Secondary Education - Wage</i>		1,735,983
<i>o/w Primary Education - Wage</i>		1,167,176
321467 Sector Conditional Grant (Non-Wage)	806,795	973,828
<i>o/w Skills Development - Non Wage Recurrent</i>		203,605
<i>o/w Secondary Education - Non Wage Recurrent</i>		672,286
<i>o/w Inspection</i>		13,661
<i>o/w Primary Education - Non Wage Recurrent</i>		84,277
<b>Total Programme 06</b>	<b>4,028,157</b>	<b>4,195,190</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68	0
<b>Total Programme 08</b>	<b>68</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	25,277	24,883
<b>Total Programme 09</b>	<b>25,277</b>	<b>24,883</b>

# Vote:759 MASAKA Municipal Council

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

*Development Budget Estimates*

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	109,791	108,119
<b>Total Project 1383</b>	<b>109,791</b>	<b>108,119</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	8,625,329	7,879,478
<i>o/w Katwe/Butego</i>		112,036
<i>o/w Kimaanya/Kyabakuza</i>		139,999
<i>o/w Nyendo-Ssenyange</i>		169,448
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>8,655,329</b>	<b>7,879,478</b>
<b>Grand Total Vote 759</b>	<b>14,417,211</b>	<b>13,879,125</b>

Table V1: Summary of Budget Estimates by Programme and Project

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	735,437	1,981,685		2,717,121	735,437	4,347,335		5,082,772
04	Production and Marketing	25,000	16,798		41,798	25,000	17,327		42,327
05	Health	891,810	78,873		970,684	891,810	69,608		961,418
06	Education	6,108,780	2,184,616		8,293,396	7,543,721	2,867,082		10,410,803
08	Natural Resources		68		68				
09	Community Based Services		32,459		32,459		28,799		28,799
Total Recurrent Budget Estimates		7,761,027	4,294,499		12,055,527	9,195,968	7,330,150		16,526,118
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			104,449	104,449			100,640	100,640
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,473,740	8,473,740			6,774,159	6,774,159
Total Development Budget Estimates				8,578,189	8,578,189			6,874,799	6,874,799
Total Vote 760		7,761,027	4,294,499	8,578,189	20,633,715	9,195,968	7,330,150	6,874,799	23,400,917

# Vote:760 MBALE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>41,798</b>	<b>42,327</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,798	17,327
<b>Education</b>		<b>8,397,844</b>	<b>10,511,442</b>
321466	Sector Conditional Grant (Wage)	6,108,780	7,543,721
321467	Sector Conditional Grant (Non-Wage)	2,184,616	2,867,082
321470	Sector Development Grant	104,449	100,640
<b>Health</b>		<b>970,684</b>	<b>961,418</b>
321466	Sector Conditional Grant (Wage)	891,810	891,810
321467	Sector Conditional Grant (Non-Wage)	78,873	69,608
<b>Water and Environment</b>		<b>68</b>	
321467	Sector Conditional Grant (Non-Wage)	68	
<b>Social Development</b>		<b>32,459</b>	<b>28,799</b>
321467	Sector Conditional Grant (Non-Wage)	32,459	28,799
<b>Public Sector Management</b>		<b>11,190,862</b>	<b>11,856,931</b>
212105	Pension for Local Governments	598,383	632,741
212107	Gratuity for Local Governments	301,293	188,328
321402	Urban Unconditional Grant (Non-Wage)	416,821	412,246
321450	Urban Unconditional Grant (Wage)	735,437	735,437
321463	Urban Discretionary Development Equalization Grant	8,443,740	6,774,159
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	665,187	2,817,903
321617	Salary Arrears (Budgeting)	0	296,117
<b>Grand Total Vote 760</b>		<b>20,633,715</b>	<b>23,400,917</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	598,383	632,741
212107 Gratuity for Local Governments	301,293	188,328
321402 Urban Unconditional Grant (Non-Wage)	416,821	412,246
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		47,520
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		3,402
o/w Urban UCG - NWR Municipality		137,594
o/w Wanale Division		28,857
o/w Northern Division		53,222
o/w Industrial Division		55,516
321450 Urban Unconditional Grant (Wage)	735,437	735,437
321608 General Public Service Pension Arrears (Budgeting)	665,187	2,817,903
321617 Salary Arrears (Budgeting)	0	296,117
<b>Total Programme 01</b>	<b>2,717,121</b>	<b>5,082,772</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,798	17,327
<b>Total Programme 04</b>	<b>41,798</b>	<b>42,327</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	891,810	891,810
o/w Health - Wage Conditional Grant		891,810
321467 Sector Conditional Grant (Non-Wage)	78,873	69,608
o/w Primary Health Care - Non Wage Recurrent		69,608
<b>Total Programme 05</b>	<b>970,684</b>	<b>961,418</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	6,108,780	7,543,721
o/w Skills Development - Wage		279,655
o/w Secondary Education - Wage		2,850,958
o/w Primary Education - Wage		4,413,108
321467 Sector Conditional Grant (Non-Wage)	2,184,616	2,867,082
o/w Inspection		17,027
o/w Skills Development - Non Wage Recurrent		621,760
o/w Secondary Education - Non Wage Recurrent		2,024,220
o/w Primary Education - Non Wage Recurrent		204,076
<b>Total Programme 06</b>	<b>8,293,396</b>	<b>10,410,803</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	68	0
<b>Total Programme 08</b>	<b>68</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32,459	28,799
<b>Total Programme 09</b>	<b>32,459</b>	<b>28,799</b>

# Vote:760 MBALE Municipal Council

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

*Development Budget Estimates*

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	104,449	100,640
<b>Total Project 1383</b>	<b>104,449</b>	<b>100,640</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	8,443,740	6,774,159
<i>o/w Industrial Division</i>		161,852
<i>o/w Northern Division</i>		154,623
<i>o/w Wanale Division</i>		77,818
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>8,473,740</b>	<b>6,774,159</b>
<b>Grand Total Vote 760</b>	<b>20,633,715</b>	<b>23,400,917</b>

# Vote:761 MBARARA Municipal Council

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	656,139	1,202,464		<b>1,858,603</b>	791,046	1,471,663		<b>2,262,710</b>
04	Production and Marketing	25,000	27,144		<b>52,144</b>	53,265	28,409		<b>81,674</b>
05	Health	485,928	129,815		<b>615,743</b>	873,583	72,977		<b>946,560</b>
06	Education	5,908,938	1,301,069		<b>7,210,007</b>	9,482,895	1,306,978		<b>10,789,873</b>
08	Natural Resources		42		<b>42</b>				
09	Community Based Services		29,307		<b>29,307</b>		34,895		<b>34,895</b>
<b>Total Recurrent Budget Estimates</b>		<b>7,076,005</b>	<b>2,689,841</b>		<b>9,765,847</b>	<b>11,200,788</b>	<b>2,914,922</b>		<b>14,115,711</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			634,747	<b>634,747</b>			352,154	<b>352,154</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			13,803,784	<b>13,803,784</b>			10,815,033	<b>10,815,033</b>
<b>Total Development Budget Estimates</b>				<b>14,438,531</b>	<b>14,438,531</b>			<b>11,167,187</b>	<b>11,167,187</b>
<b>Total Vote 761</b>		<b>7,076,005</b>	<b>2,689,841</b>	<b>14,438,531</b>	<b>24,204,378</b>	<b>11,200,788</b>	<b>2,914,922</b>	<b>11,167,187</b>	<b>25,282,898</b>



# Vote:761 MBARARA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>52,144</b>	<b>81,674</b>
321466	Sector Conditional Grant (Wage)	25,000	53,265
321467	Sector Conditional Grant (Non-Wage)	27,144	28,409
<b>Education</b>		<b>7,844,754</b>	<b>11,142,026</b>
321466	Sector Conditional Grant (Wage)	5,908,938	9,482,895
321467	Sector Conditional Grant (Non-Wage)	1,301,069	1,306,978
321470	Sector Development Grant	154,747	152,154
321472	Transitional Development Grant	480,000	200,000
<b>Health</b>		<b>615,743</b>	<b>946,560</b>
321466	Sector Conditional Grant (Wage)	485,928	873,583
321467	Sector Conditional Grant (Non-Wage)	129,815	72,977
<b>Water and Environment</b>		<b>42</b>	
321467	Sector Conditional Grant (Non-Wage)	42	
<b>Social Development</b>		<b>29,307</b>	<b>34,895</b>
321467	Sector Conditional Grant (Non-Wage)	29,307	34,895
<b>Public Sector Management</b>		<b>15,662,387</b>	<b>13,077,743</b>
212105	Pension for Local Governments	162,075	214,586
212107	Gratuity for Local Governments	317,609	317,609
321402	Urban Unconditional Grant (Non-Wage)	693,924	682,287
321450	Urban Unconditional Grant (Wage)	656,139	791,046
321463	Urban Discretionary Development Equalization Grant	13,773,784	10,615,033
321472	Transitional Development Grant	30,000	200,000
321608	General Public Service Pension Arrears (Budgeting)	28,856	103,012
321617	Salary Arrears (Budgeting)	0	154,169
<b>Grand Total Vote 761</b>		<b>24,204,378</b>	<b>25,282,898</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	162,075	214,586
212107 Gratuity for Local Governments	317,609	317,609
321402 Urban Unconditional Grant (Non-Wage)	693,924	682,287
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		82,260
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,998
o/w Urban UCG - NWR Municipality		238,279
o/w Biharwe Division		30,617
o/w Kakoba Division		59,478
o/w Nyakayojo Division		44,483
o/w Kamukuzi Division		41,661
o/w Kakiika Division		30,375
o/w Nyamitanga Division		31,665
321450 Urban Unconditional Grant (Wage)	656,139	791,046
321608 General Public Service Pension Arrears (Budgeting)	28,856	103,012
321617 Salary Arrears (Budgeting)	0	154,169
<b>Total Programme 01</b>	<b>1,858,603</b>	<b>2,262,710</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	53,265
321467 Sector Conditional Grant (Non-Wage)	27,144	28,409
<b>Total Programme 04</b>	<b>52,144</b>	<b>81,674</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	485,928	873,583
o/w Health - Wage Conditional Grant		873,583
321467 Sector Conditional Grant (Non-Wage)	129,815	72,977
o/w Primary Health Care - Non Wage Recurrent		72,977
<b>Total Programme 05</b>	<b>615,743</b>	<b>946,560</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,908,938	9,482,895
o/w Skills Development - Wage		471,879
o/w Secondary Education - Wage		4,173,744
o/w Primary Education - Wage		4,837,272
321467 Sector Conditional Grant (Non-Wage)	1,301,069	1,306,978
o/w Skills Development - Non Wage Recurrent		540,221
o/w Primary Education - Non Wage Recurrent		276,344
o/w Secondary Education - Non Wage Recurrent		466,879
o/w Inspection		23,534
<b>Total Programme 06</b>	<b>7,210,007</b>	<b>10,789,873</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42	0
<b>Total Programme 08</b>	<b>42</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)

# Vote:761 MBARARA Municipal Council

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

## Programme 09 Community Based Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321467 Sector Conditional Grant (Non-Wage)	29,307	34,895
<b>Total Programme 09</b>	<b>29,307</b>	<b>34,895</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	154,747	152,154
321472 Transitional Development Grant	480,000	200,000
<i>o/w Construction of Classrooms and Latrines at Karama Primary School</i>		200,000
<b>Total Project 1383</b>	<b>634,747</b>	<b>352,154</b>

### Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	13,773,784	10,615,033
<i>o/w Biharwe Division</i>		92,958
<i>o/w Kakiika Division</i>		92,126
<i>o/w Kakoba Division</i>		192,298
<i>o/w Kamukuzi Division</i>		130,974
<i>o/w Nyakayajo Division</i>		140,686
<i>o/w Nyamitanga Division</i>		96,566
321472 Transitional Development Grant	30,000	200,000
<i>o/w Support for Beautification</i>		200,000
<b>Total Project 9998</b>	<b>13,803,784</b>	<b>10,815,033</b>
<b>Grand Total Vote 761</b>	<b>24,204,378</b>	<b>25,282,898</b>

# Vote:762 MOROTO Municipal Council

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	291,664	168,129		459,793	299,982	295,264		595,246
04	Production and Marketing	25,000	7,384		32,384	25,000	7,596		32,596
05	Health	152,970	41,337		194,306	186,205	25,937		212,142
06	Education	799,944	197,667		997,612	950,043	185,723		1,135,766
08	Natural Resources		16		16				
09	Community Based Services		14,422		14,422		10,477		10,477
<b>Total Recurrent Budget Estimates</b>		<b>1,269,578</b>	<b>428,955</b>		<b>1,698,533</b>	<b>1,461,230</b>	<b>524,997</b>		<b>1,986,227</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			52,083	52,083			50,090	50,090
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			2,207,190	2,207,190			1,293,691	1,293,691
<b>Total Development Budget Estimates</b>				<b>2,259,273</b>	<b>2,259,273</b>			<b>1,343,781</b>	<b>1,343,781</b>
<b>Total Vote 762</b>		<b>1,269,578</b>	<b>428,955</b>	<b>2,259,273</b>	<b>3,957,806</b>	<b>1,461,230</b>	<b>524,997</b>	<b>1,343,781</b>	<b>3,330,008</b>

# Vote:762 MOROTO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>32,384</b>	<b>32,596</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	7,384	7,596
<b>Education</b>		<b>1,049,695</b>	<b>1,185,856</b>
321466	Sector Conditional Grant (Wage)	799,944	950,043
321467	Sector Conditional Grant (Non-Wage)	197,667	185,723
321470	Sector Development Grant	52,083	50,090
<b>Health</b>		<b>194,306</b>	<b>212,142</b>
321466	Sector Conditional Grant (Wage)	152,970	186,205
321467	Sector Conditional Grant (Non-Wage)	41,337	25,937
<b>Water and Environment</b>		<b>16</b>	
321467	Sector Conditional Grant (Non-Wage)	16	
<b>Social Development</b>		<b>14,422</b>	<b>10,477</b>
321467	Sector Conditional Grant (Non-Wage)	14,422	10,477
<b>Public Sector Management</b>		<b>2,666,984</b>	<b>1,888,937</b>
212105	Pension for Local Governments	8,164	43,407
212107	Gratuity for Local Governments	2,928	41,994
321402	Urban Unconditional Grant (Non-Wage)	157,037	178,083
321450	Urban Unconditional Grant (Wage)	291,664	299,982
321463	Urban Discretionary Development Equalization Grant	2,177,190	1,293,691
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	0	12,117
321617	Salary Arrears (Budgeting)	0	19,662
<b>Grand Total Vote 762</b>		<b>3,957,806</b>	<b>3,330,008</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	8,164	43,407
212107 Gratuity for Local Governments	2,928	41,994
321402 Urban Unconditional Grant (Non-Wage)	157,037	178,083
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		12,720
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		730
o/w Urban UCG - NWR Municipality		57,985
o/w Northern Division		23,213
o/w Southern Division		34,772
321450 Urban Unconditional Grant (Wage)	291,664	299,982
321608 General Public Service Pension Arrears (Budgeting)	0	12,117
321617 Salary Arrears (Budgeting)	0	19,662
<b>Total Programme 01</b>	<b>459,793</b>	<b>595,246</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	7,384	7,596
<b>Total Programme 04</b>	<b>32,384</b>	<b>32,596</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	152,970	186,205
o/w Health - Wage Conditional Grant		186,205
321467 Sector Conditional Grant (Non-Wage)	41,337	25,937
o/w Primary Health Care - Non Wage Recurrent		25,937
<b>Total Programme 05</b>	<b>194,306</b>	<b>212,142</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	799,944	950,043
o/w Skills Development - Wage		269,900
o/w Secondary Education - Wage		283,311
o/w Primary Education - Wage		396,832
321467 Sector Conditional Grant (Non-Wage)	197,667	185,723
o/w Secondary Education - Non Wage Recurrent		154,447
o/w Primary Education - Non Wage Recurrent		21,206
o/w Inspection		10,071
<b>Total Programme 06</b>	<b>997,612</b>	<b>1,135,766</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	16	0
<b>Total Programme 08</b>	<b>16</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,422	10,477
<b>Total Programme 09</b>	<b>14,422</b>	<b>10,477</b>

## Development Budget Estimates

# Vote:762 MOROTO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	52,083	50,090
<b>Total Project 1383</b>	<b>52,083</b>	<b>50,090</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	2,177,190	1,293,691
<i>o/w Northern Division</i>		35,033
<i>o/w Southern Division</i>		54,711
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>2,207,190</b>	<b>1,293,691</b>
<b>Grand Total Vote 762</b>	<b>3,957,806</b>	<b>3,330,008</b>

# Vote:763 SOROTI Municipal Council

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	574,787	940,720		<b>1,515,506</b>	600,552	735,724		<b>1,336,276</b>
04	Production and Marketing	25,000	11,470		<b>36,470</b>	25,000	11,949		<b>36,949</b>
05	Health	700,271	57,579		<b>757,850</b>	757,919	58,203		<b>816,123</b>
06	Education	3,726,096	1,209,523		<b>4,935,619</b>	3,931,340	1,374,286		<b>5,305,626</b>
08	Natural Resources		44		<b>44</b>				
09	Community Based Services		22,170		<b>22,170</b>		18,553		<b>18,553</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,026,154</b>	<b>2,241,506</b>		<b>7,267,659</b>	<b>5,314,812</b>	<b>2,198,716</b>		<b>7,513,528</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			74,547	<b>74,547</b>			72,548	<b>72,548</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			5,112,333	<b>5,112,333</b>			4,340,074	<b>4,340,074</b>
<b>Total Development Budget Estimates</b>				<b>5,186,879</b>	<b>5,186,879</b>			<b>4,412,622</b>	<b>4,412,622</b>
<b>Total Vote 763</b>		<b>5,026,154</b>	<b>2,241,506</b>	<b>5,186,879</b>	<b>12,454,538</b>	<b>5,314,812</b>	<b>2,198,716</b>	<b>4,412,622</b>	<b>11,926,150</b>



# Vote:763 SOROTI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>36,470</b>	<b>36,949</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,470	11,949
<b>Education</b>		<b>5,010,166</b>	<b>5,378,175</b>
321466	Sector Conditional Grant (Wage)	3,726,096	3,931,340
321467	Sector Conditional Grant (Non-Wage)	1,209,523	1,374,286
321470	Sector Development Grant	74,547	72,548
<b>Health</b>		<b>757,850</b>	<b>816,123</b>
321466	Sector Conditional Grant (Wage)	700,271	757,919
321467	Sector Conditional Grant (Non-Wage)	57,579	58,203
<b>Water and Environment</b>		<b>44</b>	
321467	Sector Conditional Grant (Non-Wage)	44	
<b>Social Development</b>		<b>22,170</b>	<b>18,553</b>
321467	Sector Conditional Grant (Non-Wage)	22,170	18,553
<b>Public Sector Management</b>		<b>6,627,839</b>	<b>5,676,350</b>
212105	Pension for Local Governments	105,265	135,042
212107	Gratuity for Local Governments	488,563	155,205
321402	Urban Unconditional Grant (Non-Wage)	274,453	311,892
321450	Urban Unconditional Grant (Wage)	574,787	600,552
321463	Urban Discretionary Development Equalization Grant	5,082,333	4,340,074
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	72,439	119,252
321617	Salary Arrears (Budgeting)	0	14,334
<b>Grand Total Vote 763</b>		<b>12,454,538</b>	<b>11,926,150</b>

# Vote:763 SOROTI Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	105,265	135,042
212107 Gratuity for Local Governments	488,563	155,205
321402 Urban Unconditional Grant (Non-Wage)	274,453	311,892
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		39,600
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,438
o/w Urban UCG - NWR Municipality		96,302
o/w Eastern Division		35,064
o/w Northern Division		35,558
o/w Western Division		25,680
321450 Urban Unconditional Grant (Wage)	574,787	600,552
321608 General Public Service Pension Arrears (Budgeting)	72,439	119,252
321617 Salary Arrears (Budgeting)	0	14,334
<b>Total Programme 01</b>	<b>1,515,506</b>	<b>1,336,276</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,470	11,949
<b>Total Programme 04</b>	<b>36,470</b>	<b>36,949</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	700,271	757,919
o/w Health - Wage Conditional Grant		757,919
321467 Sector Conditional Grant (Non-Wage)	57,579	58,203
o/w Primary Health Care - Non Wage Recurrent		58,203
<b>Total Programme 05</b>	<b>757,850</b>	<b>816,123</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,726,096	3,931,340
o/w Skills Development - Wage		310,806
o/w Secondary Education - Wage		1,286,405
o/w Primary Education - Wage		2,334,129
321467 Sector Conditional Grant (Non-Wage)	1,209,523	1,374,286
o/w Inspection		14,110
o/w Skills Development - Non Wage Recurrent		304,419
o/w Secondary Education - Non Wage Recurrent		944,824
o/w Primary Education - Non Wage Recurrent		110,934
<b>Total Programme 06</b>	<b>4,935,619</b>	<b>5,305,626</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44	0
<b>Total Programme 08</b>	<b>44</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	22,170	18,553
<b>Total Programme 09</b>	<b>22,170</b>	<b>18,553</b>

# Vote:763 SOROTI Municipal Council

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

*Development Budget Estimates*

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	74,547	72,548
<b>Total Project 1383</b>	<b>74,547</b>	<b>72,548</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	5,082,333	4,340,074
<i>o/w Eastern Division</i>		91,287
<i>o/w Northern Division</i>		92,689
<i>o/w Western Division</i>		64,640
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>5,112,333</b>	<b>4,340,074</b>
<b>Grand Total Vote 763</b>	<b>12,454,538</b>	<b>11,926,150</b>

# Vote:764 TORORO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	464,880	639,404		1,104,285	464,880	997,042		1,461,923
04	Production and Marketing	25,000	10,524		35,524	25,000	10,915		35,915
05	Health	420,684	54,451		475,135	420,684	59,652		480,337
06	Education	3,363,325	254,678		3,618,003	3,363,325	247,637		3,610,962
08	Natural Resources		39		39				
09	Community Based Services		16,076		16,076		13,879		13,879
<b>Total Recurrent Budget Estimates</b>		<b>4,273,889</b>	<b>975,172</b>		<b>5,249,061</b>	<b>4,273,889</b>	<b>1,329,127</b>		<b>5,603,016</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			70,723	70,723			68,251	68,251
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			4,317,978	4,317,978			4,197,607	4,197,607
<b>Total Development Budget Estimates</b>				<b>4,388,702</b>	<b>4,388,702</b>			<b>4,265,858</b>	<b>4,265,858</b>
<b>Total Vote 764</b>		<b>4,273,889</b>	<b>975,172</b>	<b>4,388,702</b>	<b>9,637,763</b>	<b>4,273,889</b>	<b>1,329,127</b>	<b>4,265,858</b>	<b>9,868,874</b>

# Vote:764 TORORO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>35,524</b>	<b>35,915</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,524	10,915
<b>Education</b>		<b>3,688,726</b>	<b>3,679,213</b>
321466	Sector Conditional Grant (Wage)	3,363,325	3,363,325
321467	Sector Conditional Grant (Non-Wage)	254,678	247,637
321470	Sector Development Grant	70,723	68,251
<b>Health</b>		<b>475,135</b>	<b>480,337</b>
321466	Sector Conditional Grant (Wage)	420,684	420,684
321467	Sector Conditional Grant (Non-Wage)	54,451	59,652
<b>Water and Environment</b>		<b>39</b>	
321467	Sector Conditional Grant (Non-Wage)	39	
<b>Social Development</b>		<b>16,076</b>	<b>13,879</b>
321467	Sector Conditional Grant (Non-Wage)	16,076	13,879
<b>Public Sector Management</b>		<b>5,422,263</b>	<b>5,659,530</b>
212105	Pension for Local Governments	148,234	217,225
212107	Gratuity for Local Governments	173,902	357,290
321402	Urban Unconditional Grant (Non-Wage)	228,834	253,383
321450	Urban Unconditional Grant (Wage)	464,880	464,880
321463	Urban Discretionary Development Equalization Grant	4,287,978	4,197,607
321472	Transitional Development Grant	30,000	
321608	General Public Service Pension Arrears (Budgeting)	88,435	101,353
321617	Salary Arrears (Budgeting)	0	67,791
<b>Grand Total Vote 764</b>		<b>9,637,763</b>	<b>9,868,874</b>

# Vote:764 TORORO Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	148,234	217,225
212107 Gratuity for Local Governments	173,902	357,290
321402 Urban Unconditional Grant (Non-Wage)	228,834	253,383
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		24,660
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,085
o/w Urban UCG - NWR Municipality		82,341
o/w Eastern Division		38,539
o/w Western Division		43,802
321450 Urban Unconditional Grant (Wage)	464,880	464,880
321608 General Public Service Pension Arrears (Budgeting)	88,435	101,353
321617 Salary Arrears (Budgeting)	0	67,791
<b>Total Programme 01</b>	<b>1,104,285</b>	<b>1,461,923</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,524	10,915
<b>Total Programme 04</b>	<b>35,524</b>	<b>35,915</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	420,684	420,684
o/w Health - Wage Conditional Grant		420,684
321467 Sector Conditional Grant (Non-Wage)	54,451	59,652
o/w Primary Health Care - Non Wage Recurrent		59,652
<b>Total Programme 05</b>	<b>475,135</b>	<b>480,337</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,363,325	3,363,325
o/w Secondary Education - Wage		1,670,062
o/w Primary Education - Wage		1,693,263
321467 Sector Conditional Grant (Non-Wage)	254,678	247,637
o/w Primary Education - Non Wage Recurrent		107,198
o/w Secondary Education - Non Wage Recurrent		127,901
o/w Inspection		12,539
<b>Total Programme 06</b>	<b>3,618,003</b>	<b>3,610,962</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39	0
<b>Total Programme 08</b>	<b>39</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	16,076	13,879
<b>Total Programme 09</b>	<b>16,076</b>	<b>13,879</b>

### Development Budget Estimates

# Vote:764 TORORO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	70,723	68,251
<b>Total Project 1383</b>	<b>70,723</b>	<b>68,251</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	4,287,978	4,197,607
<i>o/w Eastern Division</i>		88,246
<i>o/w Western Division</i>		101,593
321472 Transitional Development Grant	30,000	0
<b>Total Project 9998</b>	<b>4,317,978</b>	<b>4,197,607</b>
<b>Grand Total Vote 764</b>	<b>9,637,763</b>	<b>9,868,874</b>

# Vote:770 KASESE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	564,394	605,532		1,169,926	664,093	802,404		1,466,496
04	Production and Marketing	25,000	17,195		42,195	25,000	17,835		42,835
05	Health	1,990,173	83,476		2,073,649	1,992,948	44,710		2,037,658
06	Education	3,596,397	794,981		4,391,377	3,711,841	739,796		4,451,638
08	Natural Resources		60		60				
09	Community Based Services		19,836		19,836		21,239		21,239
<b>Total Recurrent Budget Estimates</b>		<b>6,175,963</b>	<b>1,521,080</b>		<b>7,697,043</b>	<b>6,393,882</b>	<b>1,625,984</b>		<b>8,019,866</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,445	109,445			105,888	105,888
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			598,452	598,452			270,730	270,730
<b>Total Development Budget Estimates</b>				<b>707,897</b>	<b>707,897</b>			<b>376,617</b>	<b>376,617</b>
<b>Total Vote 770</b>		<b>6,175,963</b>	<b>1,521,080</b>	<b>707,897</b>	<b>8,404,940</b>	<b>6,393,882</b>	<b>1,625,984</b>	<b>376,617</b>	<b>8,396,483</b>



# Vote:770 KASESE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>42,195</b>	<b>42,835</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	17,195	17,835
<b>Education</b>		<b>4,500,822</b>	<b>4,557,525</b>
321466	Sector Conditional Grant (Wage)	3,596,397	3,711,841
321467	Sector Conditional Grant (Non-Wage)	794,981	739,796
321470	Sector Development Grant	109,445	105,888
<b>Health</b>		<b>2,073,649</b>	<b>2,037,658</b>
321466	Sector Conditional Grant (Wage)	1,990,173	1,992,948
321467	Sector Conditional Grant (Non-Wage)	83,476	44,710
<b>Water and Environment</b>		<b>60</b>	
321467	Sector Conditional Grant (Non-Wage)	60	
<b>Social Development</b>		<b>19,836</b>	<b>21,239</b>
321467	Sector Conditional Grant (Non-Wage)	19,836	21,239
<b>Public Sector Management</b>		<b>1,768,378</b>	<b>1,737,226</b>
212105	Pension for Local Governments	66,069	147,217
212107	Gratuity for Local Governments	114,612	87,843
321402	Urban Unconditional Grant (Non-Wage)	424,851	378,922
321450	Urban Unconditional Grant (Wage)	564,394	664,093
321463	Urban Discretionary Development Equalization Grant	398,452	270,730
321472	Transitional Development Grant	200,000	
321608	General Public Service Pension Arrears (Budgeting)	0	127,433
321617	Salary Arrears (Budgeting)	0	60,990
<b>Grand Total Vote 770</b>		<b>8,404,940</b>	<b>8,396,483</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	66,069	147,217
212107 Gratuity for Local Governments	114,612	87,843
321402 Urban Unconditional Grant (Non-Wage)	424,851	378,922
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		25,380
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,553
o/w Urban UCG - NWR Municipality		143,922
o/w Bulembia Division		30,714
o/w Central Division		42,908
o/w Nyamwamba Division		70,299
321450 Urban Unconditional Grant (Wage)	564,394	664,093
321608 General Public Service Pension Arrears (Budgeting)	0	127,433
321617 Salary Arrears (Budgeting)	0	60,990
<b>Total Programme 01</b>	<b>1,169,926</b>	<b>1,466,496</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,195	17,835
<b>Total Programme 04</b>	<b>42,195</b>	<b>42,835</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,990,173	1,992,948
o/w Health - Wage Conditional Grant		1,992,948
321467 Sector Conditional Grant (Non-Wage)	83,476	44,710
o/w Primary Health Care - Non Wage Recurrent		44,710
<b>Total Programme 05</b>	<b>2,073,649</b>	<b>2,037,658</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,596,397	3,711,841
o/w Skills Development - Wage		60,862
o/w Secondary Education - Wage		1,167,834
o/w Primary Education - Wage		2,483,145
321467 Sector Conditional Grant (Non-Wage)	794,981	739,796
o/w Skills Development - Non Wage Recurrent		157,362
o/w Secondary Education - Non Wage Recurrent		400,777
o/w Inspection		16,353
o/w Primary Education - Non Wage Recurrent		165,304
<b>Total Programme 06</b>	<b>4,391,377</b>	<b>4,451,638</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	60	0
<b>Total Programme 08</b>	<b>60</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,836	21,239
<b>Total Programme 09</b>	<b>19,836</b>	<b>21,239</b>

# Vote:770 KASESE Municipal Council

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

*Development Budget Estimates*

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	109,445	105,888
<b>Total Project 1383</b>	<b>109,445</b>	<b>105,888</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	398,452	270,730
<i>o/w Bulembia Division</i>		24,573
<i>o/w Central Division</i>		35,944
<i>o/w Nyamwamba Division</i>		61,484
321472 Transitional Development Grant	200,000	0
<b>Total Project 9998</b>	<b>598,452</b>	<b>270,730</b>
<b>Grand Total Vote 770</b>	<b>8,404,940</b>	<b>8,396,483</b>

# Vote:771 HOIMA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	447,775	664,546		1,112,321	447,775	1,116,386		1,564,161
04	Production and Marketing	25,000	17,313		42,313	25,000	18,069		43,069
05	Health	312,529	83,807		396,336	312,529	28,251		340,780
06	Education	3,661,763	1,398,135		5,059,898	3,961,763	1,310,776		5,272,539
08	Natural Resources		42		42				
09	Community Based Services		34,422		34,422		30,807		30,807
<b>Total Recurrent Budget Estimates</b>		<b>4,447,067</b>	<b>2,198,265</b>		<b>6,645,332</b>	<b>4,747,067</b>	<b>2,504,288</b>		<b>7,251,355</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			209,722	209,722			107,682	107,682
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			8,147,649	8,147,649			7,900,437	7,900,437
<b>Total Development Budget Estimates</b>				<b>8,357,371</b>	<b>8,357,371</b>			<b>8,008,119</b>	<b>8,008,119</b>
<b>Total Vote 771</b>		<b>4,447,067</b>	<b>2,198,265</b>	<b>8,357,371</b>	<b>15,002,703</b>	<b>4,747,067</b>	<b>2,504,288</b>	<b>8,008,119</b>	<b>15,259,474</b>

# Vote:771 HOIMA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>42,313</b>	<b>43,069</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	17,313	18,069
<b>Education</b>		<b>5,269,620</b>	<b>5,380,221</b>
321466	Sector Conditional Grant (Wage)	3,661,763	3,961,763
321467	Sector Conditional Grant (Non-Wage)	1,398,135	1,310,776
321470	Sector Development Grant	109,722	107,682
321472	Transitional Development Grant	100,000	
<b>Health</b>		<b>396,336</b>	<b>340,780</b>
321466	Sector Conditional Grant (Wage)	312,529	312,529
321467	Sector Conditional Grant (Non-Wage)	83,807	28,251
<b>Water and Environment</b>		<b>42</b>	
321467	Sector Conditional Grant (Non-Wage)	42	
<b>Social Development</b>		<b>34,422</b>	<b>30,807</b>
321467	Sector Conditional Grant (Non-Wage)	34,422	30,807
<b>Public Sector Management</b>		<b>9,259,970</b>	<b>9,464,598</b>
212105	Pension for Local Governments	101,136	153,041
212107	Gratuity for Local Governments	128,882	268,724
321402	Urban Unconditional Grant (Non-Wage)	434,528	442,619
321450	Urban Unconditional Grant (Wage)	447,775	447,775
321463	Urban Discretionary Development Equalization Grant	8,147,649	7,900,437
321608	General Public Service Pension Arrears (Budgeting)	0	198,077
321617	Salary Arrears (Budgeting)	0	53,925
<b>Grand Total Vote 771</b>		<b>15,002,703</b>	<b>15,259,474</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	101,136	153,041
212107 Gratuity for Local Governments	128,882	268,724
321402 Urban Unconditional Grant (Non-Wage)	434,528	442,619
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		52,920
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,996
o/w Urban UCG - NWR Municipality		148,787
o/w Busiisi Division		31,302
o/w Bujumbura Division		34,273
o/w Mparo Division		35,201
o/w Kahoora Division		48,011
321450 Urban Unconditional Grant (Wage)	447,775	447,775
321608 General Public Service Pension Arrears (Budgeting)	0	198,077
321617 Salary Arrears (Budgeting)	0	53,925
<b>Total Programme 01</b>	<b>1,112,321</b>	<b>1,564,161</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	17,313	18,069
<b>Total Programme 04</b>	<b>42,313</b>	<b>43,069</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	312,529	312,529
o/w Health - Wage Conditional Grant		312,529
321467 Sector Conditional Grant (Non-Wage)	83,807	28,251
o/w Primary Health Care - Non Wage Recurrent		28,251
<b>Total Programme 05</b>	<b>396,336</b>	<b>340,780</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,661,763	3,961,763
o/w Skills Development - Wage		353,870
o/w Secondary Education - Wage		1,241,876
o/w Primary Education - Wage		2,366,017
321467 Sector Conditional Grant (Non-Wage)	1,398,135	1,310,776
o/w Inspection		18,597
o/w Secondary Education - Non Wage Recurrent		1,159,161
o/w Primary Education - Non Wage Recurrent		133,018
<b>Total Programme 06</b>	<b>5,059,898</b>	<b>5,272,539</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	42	0
<b>Total Programme 08</b>	<b>42</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	34,422	30,807
<b>Total Programme 09</b>	<b>34,422</b>	<b>30,807</b>

# Vote:771 HOIMA Municipal Council

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

**Development Budget Estimates**

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	109,722	107,682
321472 Transitional Development Grant	100,000	0
<b>Total Project 1383</b>	<b>209,722</b>	<b>107,682</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	8,147,649	7,900,437
<i>o/w Bujumbura Division</i>		88,515
<i>o/w Busiisi Division</i>		80,004
<i>o/w Kahoora Division</i>		127,880
<i>o/w Mparo Division</i>		91,175
<b>Total Project 9998</b>	<b>8,147,649</b>	<b>7,900,437</b>
<b>Grand Total Vote 771</b>	<b>15,002,703</b>	<b>15,259,474</b>

# Vote:772 MUKONO Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	586,001	922,014		<b>1,508,015</b>	651,215	1,037,581		<b>1,688,796</b>
04	Production and Marketing	25,000	24,535		<b>49,535</b>	45,842	25,648		<b>71,490</b>
05	Health	623,170	111,051		<b>734,221</b>	851,839	35,307		<b>887,146</b>
06	Education	5,070,562	752,754		<b>5,823,316</b>	5,942,290	888,114		<b>6,830,404</b>
08	Natural Resources		149		<b>149</b>				
09	Community Based Services		20,251		<b>20,251</b>		26,945		<b>26,945</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,304,733</b>	<b>1,830,754</b>		<b>8,135,487</b>	<b>7,491,186</b>	<b>2,013,594</b>		<b>9,504,780</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			149,185	<b>149,185</b>			147,901	<b>147,901</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			597,747	<b>597,747</b>			393,516	<b>393,516</b>
<b>Total Development Budget Estimates</b>				<b>746,932</b>	<b>746,932</b>			<b>541,418</b>	<b>541,418</b>
<b>Total Vote 772</b>		<b>6,304,733</b>	<b>1,830,754</b>	<b>746,932</b>	<b>8,882,418</b>	<b>7,491,186</b>	<b>2,013,594</b>	<b>541,418</b>	<b>10,046,198</b>



# Vote:772 MUKONO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>49,535</b>	<b>71,490</b>
321466	Sector Conditional Grant (Wage)	25,000	45,842
321467	Sector Conditional Grant (Non-Wage)	24,535	25,648
<b>Education</b>		<b>5,972,502</b>	<b>6,978,305</b>
321466	Sector Conditional Grant (Wage)	5,070,562	5,942,290
321467	Sector Conditional Grant (Non-Wage)	752,754	888,114
321470	Sector Development Grant	149,185	147,901
<b>Health</b>		<b>734,221</b>	<b>887,146</b>
321466	Sector Conditional Grant (Wage)	623,170	851,839
321467	Sector Conditional Grant (Non-Wage)	111,051	35,307
<b>Water and Environment</b>		<b>149</b>	
321467	Sector Conditional Grant (Non-Wage)	149	
<b>Social Development</b>		<b>20,251</b>	<b>26,945</b>
321467	Sector Conditional Grant (Non-Wage)	20,251	26,945
<b>Public Sector Management</b>		<b>2,105,762</b>	<b>2,082,312</b>
212105	Pension for Local Governments	39,559	91,298
212107	Gratuity for Local Governments	103,628	265,687
321402	Urban Unconditional Grant (Non-Wage)	675,402	521,835
321450	Urban Unconditional Grant (Wage)	586,001	651,215
321463	Urban Discretionary Development Equalization Grant	597,747	393,516
321608	General Public Service Pension Arrears (Budgeting)	103,426	139,702
321617	Salary Arrears (Budgeting)	0	19,057
<b>Grand Total Vote 772</b>		<b>8,882,418</b>	<b>10,046,198</b>

# Vote:772 MUKONO Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	39,559	91,298
212107 Gratuity for Local Governments	103,628	265,687
321402 Urban Unconditional Grant (Non-Wage)	675,402	521,835
<i>o/w Boards &amp; Commissions Urban</i>		2,606
<i>o/w Ex-Gratia Urban</i>		39,360
<i>o/w IFMIS Urban</i>		15,000
<i>o/w Payroll Printing Municipalities</i>		2,893
<i>o/w Urban UCG - NWR Municipality</i>		201,058
<i>o/w Central Division</i>		90,385
<i>o/w Goma Division</i>		110,674
321450 Urban Unconditional Grant (Wage)	586,001	651,215
321608 General Public Service Pension Arrears (Budgeting)	103,426	139,702
321617 Salary Arrears (Budgeting)	0	19,057
<b>Total Programme 01</b>	<b>1,508,015</b>	<b>1,688,796</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	45,842
321467 Sector Conditional Grant (Non-Wage)	24,535	25,648
<b>Total Programme 04</b>	<b>49,535</b>	<b>71,490</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	623,170	851,839
<i>o/w Health - Wage Conditional Grant</i>		851,839
321467 Sector Conditional Grant (Non-Wage)	111,051	35,307
<i>o/w Primary Health Care - Non Wage Recurrent</i>		35,307
<b>Total Programme 05</b>	<b>734,221</b>	<b>887,146</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	5,070,562	5,942,290
<i>o/w Secondary Education - Wage</i>		2,178,574
<i>o/w Primary Education - Wage</i>		3,763,716
321467 Sector Conditional Grant (Non-Wage)	752,754	888,114
<i>o/w Secondary Education - Non Wage Recurrent</i>		698,915
<i>o/w Primary Education - Non Wage Recurrent</i>		172,396
<i>o/w Inspection</i>		16,802
<b>Total Programme 06</b>	<b>5,823,316</b>	<b>6,830,404</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	149	0
<b>Total Programme 08</b>	<b>149</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,251	26,945
<b>Total Programme 09</b>	<b>20,251</b>	<b>26,945</b>

## Development Budget Estimates

# Vote:772 MUKONO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	149,185	147,901
<b>Total Project 1383</b>	<b>149,185</b>	<b>147,901</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	597,747	393,516
<i>o/w Central Division</i>		76,717
<i>o/w Goma Division</i>		95,876
<b>Total Project 9998</b>	<b>597,747</b>	<b>393,516</b>
<b>Grand Total Vote 772</b>	<b>8,882,418</b>	<b>10,046,198</b>

# Vote:773 IGANGA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	645,534	403,579		<b>1,049,113</b>	855,166	474,743		<b>1,329,909</b>
04	Production and Marketing	25,000	11,876		<b>36,876</b>	36,499	12,407		<b>48,906</b>
05	Health	235,845	58,577		<b>294,421</b>	235,845	25,225		<b>261,070</b>
06	Education	1,702,980	1,102,762		<b>2,805,742</b>	1,863,358	1,070,455		<b>2,933,813</b>
08	Natural Resources		41		<b>41</b>				
09	Community Based Services		10,230		<b>10,230</b>		11,268		<b>11,268</b>
<b>Total Recurrent Budget Estimates</b>		<b>2,609,358</b>	<b>1,587,065</b>		<b>4,196,424</b>	<b>2,990,868</b>	<b>1,594,097</b>		<b>4,584,965</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			78,825	<b>78,825</b>			75,733	<b>75,733</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			246,475	<b>246,475</b>			161,450	<b>161,450</b>
<b>Total Development Budget Estimates</b>				<b>325,300</b>	<b>325,300</b>			<b>237,184</b>	<b>237,184</b>
<b>Total Vote 773</b>		<b>2,609,358</b>	<b>1,587,065</b>	<b>325,300</b>	<b>4,521,724</b>	<b>2,990,868</b>	<b>1,594,097</b>	<b>237,184</b>	<b>4,822,149</b>

# Vote:773 IGANGA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>36,876</b>	<b>48,906</b>
321466	Sector Conditional Grant (Wage)	25,000	36,499
321467	Sector Conditional Grant (Non-Wage)	11,876	12,407
<b>Education</b>		<b>2,884,567</b>	<b>3,009,546</b>
321466	Sector Conditional Grant (Wage)	1,702,980	1,863,358
321467	Sector Conditional Grant (Non-Wage)	1,102,762	1,070,455
321470	Sector Development Grant	78,825	75,733
<b>Health</b>		<b>294,421</b>	<b>261,070</b>
321466	Sector Conditional Grant (Wage)	235,845	235,845
321467	Sector Conditional Grant (Non-Wage)	58,577	25,225
<b>Water and Environment</b>		<b>41</b>	
321467	Sector Conditional Grant (Non-Wage)	41	
<b>Social Development</b>		<b>10,230</b>	<b>11,268</b>
321467	Sector Conditional Grant (Non-Wage)	10,230	11,268
<b>Public Sector Management</b>		<b>1,295,588</b>	<b>1,491,360</b>
212105	Pension for Local Governments	10,783	22,089
212107	Gratuity for Local Governments	62,869	62,869
321402	Urban Unconditional Grant (Non-Wage)	329,927	384,025
321450	Urban Unconditional Grant (Wage)	645,534	855,166
321463	Urban Discretionary Development Equalization Grant	246,475	161,450
321608	General Public Service Pension Arrears (Budgeting)	0	5,760
<b>Grand Total Vote 773</b>		<b>4,521,724</b>	<b>4,822,149</b>

# Vote:773 IGANGA Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	10,783	22,089
212107 Gratuity for Local Governments	62,869	62,869
321402 Urban Unconditional Grant (Non-Wage)	329,927	384,025
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		72,600
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		964
o/w Urban UCG - NWR Municipality		100,842
o/w Central Division		53,974
o/w Northern Division		46,868
321450 Urban Unconditional Grant (Wage)	645,534	855,166
321608 General Public Service Pension Arrears (Budgeting)	0	5,760
<b>Total Programme 01</b>	<b>1,049,113</b>	<b>1,329,909</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	36,499
321467 Sector Conditional Grant (Non-Wage)	11,876	12,407
<b>Total Programme 04</b>	<b>36,876</b>	<b>48,906</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	235,845	235,845
o/w Health - Wage Conditional Grant		235,845
321467 Sector Conditional Grant (Non-Wage)	58,577	25,225
o/w Primary Health Care - Non Wage Recurrent		25,225
<b>Total Programme 05</b>	<b>294,421</b>	<b>261,070</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,702,980	1,863,358
o/w Secondary Education - Wage		560,320
o/w Primary Education - Wage		1,303,038
321467 Sector Conditional Grant (Non-Wage)	1,102,762	1,070,455
o/w Inspection		11,193
o/w Secondary Education - Non Wage Recurrent		1,010,234
o/w Primary Education - Non Wage Recurrent		49,028
<b>Total Programme 06</b>	<b>2,805,742</b>	<b>2,933,813</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	41	0
<b>Total Programme 08</b>	<b>41</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,230	11,268
<b>Total Programme 09</b>	<b>10,230</b>	<b>11,268</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	609	

# Vote:773 IGANGA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	78,825	75,733
<b>Total Project 1383</b>	<b>78,825</b>	<b>75,733</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	246,475	161,450
<i>o/w Central Division</i>		36,724
<i>o/w Northern Division</i>		31,440
<b>Total Project 9998</b>	<b>246,475</b>	<b>161,450</b>
<b>Grand Total Vote 773</b>	<b>4,521,724</b>	<b>4,822,149</b>

# Vote:774 MASINDI Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	521,657	803,192		<b>1,324,849</b>	577,503	755,820		<b>1,333,323</b>
04	Production and Marketing	64,461	16,260		<b>80,720</b>	64,461	16,911		<b>81,372</b>
05	Health	304,025	79,595		<b>383,620</b>	343,656	31,883		<b>375,540</b>
06	Education	3,659,549	1,054,201		<b>4,713,750</b>	3,687,406	969,204		<b>4,656,609</b>
08	Natural Resources		29		<b>29</b>				
09	Community Based Services		28,058		<b>28,058</b>		25,903		<b>25,903</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,549,691</b>	<b>1,981,335</b>		<b>6,531,027</b>	<b>4,673,026</b>	<b>1,799,721</b>		<b>6,472,747</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			104,695	<b>104,695</b>			101,609	<b>101,609</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			434,946	<b>434,946</b>			398,636	<b>398,636</b>
<b>Total Development Budget Estimates</b>				<b>539,641</b>	<b>539,641</b>			<b>500,246</b>	<b>500,246</b>
<b>Total Vote 774</b>		<b>4,549,691</b>	<b>1,981,335</b>	<b>539,641</b>	<b>7,070,668</b>	<b>4,673,026</b>	<b>1,799,721</b>	<b>500,246</b>	<b>6,972,992</b>



# Vote:774 MASINDI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>80,720</b>	<b>81,372</b>
321466	Sector Conditional Grant (Wage)	64,461	64,461
321467	Sector Conditional Grant (Non-Wage)	16,260	16,911
<b>Education</b>		<b>4,818,445</b>	<b>4,758,219</b>
321466	Sector Conditional Grant (Wage)	3,659,549	3,687,406
321467	Sector Conditional Grant (Non-Wage)	1,054,201	969,204
321470	Sector Development Grant	104,695	101,609
<b>Health</b>		<b>383,620</b>	<b>375,540</b>
321466	Sector Conditional Grant (Wage)	304,025	343,656
321467	Sector Conditional Grant (Non-Wage)	79,595	31,883
<b>Water and Environment</b>		<b>29</b>	
321467	Sector Conditional Grant (Non-Wage)	29	
<b>Social Development</b>		<b>28,058</b>	<b>25,903</b>
321467	Sector Conditional Grant (Non-Wage)	28,058	25,903
<b>Public Sector Management</b>		<b>1,759,796</b>	<b>1,731,959</b>
212105	Pension for Local Governments	26,403	125,199
212107	Gratuity for Local Governments	142,740	164,577
321402	Urban Unconditional Grant (Non-Wage)	388,291	400,847
321450	Urban Unconditional Grant (Wage)	521,657	577,503
321463	Urban Discretionary Development Equalization Grant	434,946	248,636
321472	Transitional Development Grant	0	150,000
321608	General Public Service Pension Arrears (Budgeting)	245,759	
321617	Salary Arrears (Budgeting)	0	65,196
<b>Grand Total Vote 774</b>		<b>7,070,668</b>	<b>6,972,992</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	26,403	125,199
212107 Gratuity for Local Governments	142,740	164,577
321402 Urban Unconditional Grant (Non-Wage)	388,291	400,847
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		42,600
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,221
o/w Urban UCG - NWR Municipality		137,997
o/w Kigulya Division		23,375
o/w Nyangahya Division		23,660
o/w Karujubu Division		38,873
o/w Central Division		52,088
321450 Urban Unconditional Grant (Wage)	521,657	577,503
321608 General Public Service Pension Arrears (Budgeting)	245,759	0
321617 Salary Arrears (Budgeting)	0	65,196
<b>Total Programme 01</b>	<b>1,324,849</b>	<b>1,333,323</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	64,461	64,461
321467 Sector Conditional Grant (Non-Wage)	16,260	16,911
<b>Total Programme 04</b>	<b>80,720</b>	<b>81,372</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	304,025	343,656
o/w Health - Wage Conditional Grant		343,656
321467 Sector Conditional Grant (Non-Wage)	79,595	31,883
o/w Primary Health Care - Non Wage Recurrent		31,883
<b>Total Programme 05</b>	<b>383,620</b>	<b>375,540</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,659,549	3,687,406
o/w Skills Development - Wage		156,244
o/w Secondary Education - Wage		1,109,114
o/w Primary Education - Wage		2,422,048
321467 Sector Conditional Grant (Non-Wage)	1,054,201	969,204
o/w Inspection		17,251
o/w Secondary Education - Non Wage Recurrent		809,671
o/w Primary Education - Non Wage Recurrent		142,282
<b>Total Programme 06</b>	<b>4,713,750</b>	<b>4,656,609</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	29	0
<b>Total Programme 08</b>	<b>29</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	28,058	25,903
<b>Total Programme 09</b>	<b>28,058</b>	<b>25,903</b>

# Vote:774 MASINDI Municipal Council

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

**Development Budget Estimates**

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	104,695	101,609
<b>Total Project 1383</b>	<b>104,695</b>	<b>101,609</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	434,946	248,636
<i>o/w Central Division</i>		45,545
<i>o/w Karujubu Division</i>		33,249
<i>o/w Kigulya Division</i>		18,830
<i>o/w Nyangahya Division</i>		19,096
321472 Transitional Development Grant	0	150,000
<i>o/w Support towards implementation of a Strategic Urban Development Plan</i>		150,000
<b>Total Project 9998</b>	<b>434,946</b>	<b>398,636</b>
<b>Grand Total Vote 774</b>	<b>7,070,668</b>	<b>6,972,992</b>

# Vote:775 NTUNGAMO Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	371,910	240,040		<b>611,950</b>	380,611	596,208		<b>976,818</b>
04	Production and Marketing	25,000	7,797		<b>32,797</b>	26,045	8,048		<b>34,092</b>
05	Health	245,532	43,322		<b>288,855</b>	293,344	37,078		<b>330,421</b>
06	Education	637,835	228,594		<b>866,429</b>	743,783	208,485		<b>952,268</b>
08	Natural Resources		17		<b>17</b>				
09	Community Based Services		6,943		<b>6,943</b>		6,016		<b>6,016</b>
<b>Total Recurrent Budget Estimates</b>		<b>1,280,277</b>	<b>526,714</b>		<b>1,806,991</b>	<b>1,443,783</b>	<b>855,834</b>		<b>2,299,616</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			53,427	<b>53,427</b>			51,736	<b>51,736</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			654,454	<b>654,454</b>			494,604	<b>494,604</b>
<b>Total Development Budget Estimates</b>				<b>707,881</b>	<b>707,881</b>			<b>546,340</b>	<b>546,340</b>
<b>Total Vote 775</b>		<b>1,280,277</b>	<b>526,714</b>	<b>707,881</b>	<b>2,514,872</b>	<b>1,443,783</b>	<b>855,834</b>	<b>546,340</b>	<b>2,845,957</b>

# Vote:775 NTUNGAMO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>32,797</b>	<b>34,092</b>
321466	Sector Conditional Grant (Wage)	25,000	26,045
321467	Sector Conditional Grant (Non-Wage)	7,797	8,048
<b>Education</b>		<b>919,857</b>	<b>1,004,005</b>
321466	Sector Conditional Grant (Wage)	637,835	743,783
321467	Sector Conditional Grant (Non-Wage)	228,594	208,485
321470	Sector Development Grant	53,427	51,736
<b>Health</b>		<b>288,855</b>	<b>330,421</b>
321466	Sector Conditional Grant (Wage)	245,532	293,344
321467	Sector Conditional Grant (Non-Wage)	43,322	37,078
<b>Water and Environment</b>		<b>17</b>	
321467	Sector Conditional Grant (Non-Wage)	17	
<b>Social Development</b>		<b>6,943</b>	<b>6,016</b>
321467	Sector Conditional Grant (Non-Wage)	6,943	6,016
<b>Public Sector Management</b>		<b>1,266,404</b>	<b>1,471,422</b>
212105	Pension for Local Governments	19,392	60,875
212107	Gratuity for Local Governments	25,534	83,071
321402	Urban Unconditional Grant (Non-Wage)	186,473	229,430
321450	Urban Unconditional Grant (Wage)	371,910	380,611
321463	Urban Discretionary Development Equalization Grant	154,454	94,604
321472	Transitional Development Grant	500,000	400,000
321608	General Public Service Pension Arrears (Budgeting)	8,640	215,837
321617	Salary Arrears (Budgeting)	0	6,995
<b>Grand Total Vote 775</b>		<b>2,514,872</b>	<b>2,845,957</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	19,392	60,875
212107 Gratuity for Local Governments	25,534	83,071
321402 Urban Unconditional Grant (Non-Wage)	186,473	229,430
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		30,120
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		526
o/w Urban UCG - NWR Municipality		66,462
o/w Western Division		19,701
o/w Eastern Division		20,888
o/w Central Division		25,873
321450 Urban Unconditional Grant (Wage)	371,910	380,611
321608 General Public Service Pension Arrears (Budgeting)	8,640	215,837
321617 Salary Arrears (Budgeting)	0	6,995
<b>Total Programme 01</b>	<b>611,950</b>	<b>976,818</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	26,045
321467 Sector Conditional Grant (Non-Wage)	7,797	8,048
<b>Total Programme 04</b>	<b>32,797</b>	<b>34,092</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	245,532	293,344
o/w Health - Wage Conditional Grant		293,344
321467 Sector Conditional Grant (Non-Wage)	43,322	37,078
o/w Primary Health Care - Non Wage Recurrent		37,078
<b>Total Programme 05</b>	<b>288,855</b>	<b>330,421</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	637,835	743,783
o/w Secondary Education - Wage		256,127
o/w Primary Education - Wage		487,656
321467 Sector Conditional Grant (Non-Wage)	228,594	208,485
o/w Inspection		10,519
o/w Primary Education - Non Wage Recurrent		31,804
o/w Secondary Education - Non Wage Recurrent		166,162
<b>Total Programme 06</b>	<b>866,429</b>	<b>952,268</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17	0
<b>Total Programme 08</b>	<b>17</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,943	6,016
<b>Total Programme 09</b>	<b>6,943</b>	<b>6,016</b>

### Development Budget Estimates

# Vote:775 NTUNGAMO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	53,427	51,736
<b>Total Project 1383</b>	<b>53,427</b>	<b>51,736</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	154,454	94,604
<i>o/w Central Division</i>		16,879
<i>o/w Eastern Division</i>		13,353
<i>o/w Western Division</i>		12,513
321472 Transitional Development Grant	500,000	400,000
<i>o/w Funding for Sanitation Improvement in Schools, Storm Water Management and Street Lig</i>		400,000
<b>Total Project 9998</b>	<b>654,454</b>	<b>494,604</b>
<b>Grand Total Vote 775</b>	<b>2,514,872</b>	<b>2,845,957</b>

# Vote:776 BUSIA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	459,034	308,336		<b>767,370</b>	459,034	641,549		<b>1,100,582</b>
04	Production and Marketing	34,168	12,213		<b>46,381</b>	34,168	12,626		<b>46,794</b>
05	Health	287,319	58,781		<b>346,101</b>	287,319	35,582		<b>322,901</b>
06	Education	1,348,147	554,299		<b>1,902,446</b>	1,348,147	553,906		<b>1,902,053</b>
08	Natural Resources		53		<b>53</b>				
09	Community Based Services		17,150		<b>17,150</b>		15,747		<b>15,747</b>
<b>Total Recurrent Budget Estimates</b>		<b>2,128,668</b>	<b>950,832</b>		<b>3,079,500</b>	<b>2,128,668</b>	<b>1,259,409</b>		<b>3,388,077</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			78,366	<b>78,366</b>			75,602	<b>75,602</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			270,863	<b>270,863</b>			166,482	<b>166,482</b>
<b>Total Development Budget Estimates</b>				<b>349,229</b>	<b>349,229</b>			<b>242,084</b>	<b>242,084</b>
<b>Total Vote 776</b>		<b>2,128,668</b>	<b>950,832</b>	<b>349,229</b>	<b>3,428,729</b>	<b>2,128,668</b>	<b>1,259,409</b>	<b>242,084</b>	<b>3,630,162</b>



# Vote:776 BUSIA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>46,381</b>	<b>46,794</b>
321466	Sector Conditional Grant (Wage)	34,168	34,168
321467	Sector Conditional Grant (Non-Wage)	12,213	12,626
<b>Education</b>		<b>1,980,812</b>	<b>1,977,655</b>
321466	Sector Conditional Grant (Wage)	1,348,147	1,348,147
321467	Sector Conditional Grant (Non-Wage)	554,299	553,906
321470	Sector Development Grant	78,366	75,602
<b>Health</b>		<b>346,101</b>	<b>322,901</b>
321466	Sector Conditional Grant (Wage)	287,319	287,319
321467	Sector Conditional Grant (Non-Wage)	58,781	35,582
<b>Water and Environment</b>		<b>53</b>	
321467	Sector Conditional Grant (Non-Wage)	53	
<b>Social Development</b>		<b>17,150</b>	<b>15,747</b>
321467	Sector Conditional Grant (Non-Wage)	17,150	15,747
<b>Public Sector Management</b>		<b>1,038,233</b>	<b>1,267,064</b>
212105	Pension for Local Governments	5,878	39,553
212107	Gratuity for Local Governments	943	84,883
321402	Urban Unconditional Grant (Non-Wage)	257,188	290,378
321450	Urban Unconditional Grant (Wage)	459,034	459,034
321463	Urban Discretionary Development Equalization Grant	270,863	166,482
321608	General Public Service Pension Arrears (Budgeting)	44,328	218,608
321617	Salary Arrears (Budgeting)	0	8,128
<b>Grand Total Vote 776</b>		<b>3,428,729</b>	<b>3,630,162</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	5,878	39,553
212107 Gratuity for Local Governments	943	84,883
321402 Urban Unconditional Grant (Non-Wage)	257,188	290,378
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		33,120
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		981
o/w Urban UCG - NWR Municipality		93,482
o/w Western Division		41,279
o/w Eastern Division		52,203
321450 Urban Unconditional Grant (Wage)	459,034	459,034
321608 General Public Service Pension Arrears (Budgeting)	44,328	218,608
321617 Salary Arrears (Budgeting)	0	8,128
<b>Total Programme 01</b>	<b>767,370</b>	<b>1,100,582</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	34,168	34,168
321467 Sector Conditional Grant (Non-Wage)	12,213	12,626
<b>Total Programme 04</b>	<b>46,381</b>	<b>46,794</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	287,319	287,319
o/w Health - Wage Conditional Grant		287,319
321467 Sector Conditional Grant (Non-Wage)	58,781	35,582
o/w Primary Health Care - Non Wage Recurrent		35,582
<b>Total Programme 05</b>	<b>346,101</b>	<b>322,901</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,348,147	1,348,147
o/w Secondary Education - Wage		215,850
o/w Primary Education - Wage		1,132,297
321467 Sector Conditional Grant (Non-Wage)	554,299	553,906
o/w Primary Education - Non Wage Recurrent		79,837
o/w Inspection		10,968
o/w Secondary Education - Non Wage Recurrent		463,100
<b>Total Programme 06</b>	<b>1,902,446</b>	<b>1,902,053</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	53	0
<b>Total Programme 08</b>	<b>53</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17,150	15,747
<b>Total Programme 09</b>	<b>17,150</b>	<b>15,747</b>

### Development Budget Estimates

# Vote:776 BUSIA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	78,366	75,602
<b>Total Project 1383</b>	<b>78,366</b>	<b>75,602</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	270,863	166,482
<i>o/w Eastern Division</i>		39,741
<i>o/w Western Division</i>		30,687
<b>Total Project 9998</b>	<b>270,863</b>	<b>166,482</b>
<b>Grand Total Vote 776</b>	<b>3,428,729</b>	<b>3,630,162</b>

# Vote:777 BUSHENYI-ISHAKA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	474,509	757,039		1,231,548	474,509	970,386		1,444,895
04	Production and Marketing	25,000	10,131		35,131	25,000	10,482		35,482
05	Health	367,937	51,954		419,891	367,937	16,812		384,749
06	Education	3,415,008	311,333		3,726,341	3,480,930	260,043		3,740,973
08	Natural Resources		17		17				
09	Community Based Services		10,708		10,708		10,190		10,190
<b>Total Recurrent Budget Estimates</b>		<b>4,282,454</b>	<b>1,141,182</b>		<b>5,423,636</b>	<b>4,348,375</b>	<b>1,267,914</b>		<b>5,616,289</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			69,454	69,454			67,599	67,599
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			210,462	210,462			132,413	132,413
<b>Total Development Budget Estimates</b>				<b>279,916</b>	<b>279,916</b>			<b>200,012</b>	<b>200,012</b>
<b>Total Vote 777</b>		<b>4,282,454</b>	<b>1,141,182</b>	<b>279,916</b>	<b>5,703,552</b>	<b>4,348,375</b>	<b>1,267,914</b>	<b>200,012</b>	<b>5,816,301</b>

# Vote:777 BUSHENYI-ISHAKA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>35,131</b>	<b>35,482</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,131	10,482
<b>Education</b>		<b>3,795,795</b>	<b>3,808,572</b>
321466	Sector Conditional Grant (Wage)	3,415,008	3,480,930
321467	Sector Conditional Grant (Non-Wage)	311,333	260,043
321470	Sector Development Grant	69,454	67,599
<b>Health</b>		<b>419,891</b>	<b>384,749</b>
321466	Sector Conditional Grant (Wage)	367,937	367,937
321467	Sector Conditional Grant (Non-Wage)	51,954	16,812
<b>Water and Environment</b>		<b>17</b>	
321467	Sector Conditional Grant (Non-Wage)	17	
<b>Social Development</b>		<b>10,708</b>	<b>10,190</b>
321467	Sector Conditional Grant (Non-Wage)	10,708	10,190
<b>Public Sector Management</b>		<b>1,442,010</b>	<b>1,577,308</b>
212105	Pension for Local Governments	107,714	153,407
212107	Gratuity for Local Governments	274,299	274,299
321402	Urban Unconditional Grant (Non-Wage)	329,911	329,546
321450	Urban Unconditional Grant (Wage)	474,509	474,509
321463	Urban Discretionary Development Equalization Grant	210,462	132,413
321608	General Public Service Pension Arrears (Budgeting)	45,114	144,906
321617	Salary Arrears (Budgeting)	0	68,228
<b>Grand Total Vote 777</b>		<b>5,703,552</b>	<b>5,816,301</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	107,714	153,407
212107 Gratuity for Local Governments	274,299	274,299
321402 Urban Unconditional Grant (Non-Wage)	329,911	329,546
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		50,280
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,905
o/w Urban UCG - NWR Municipality		94,982
o/w Ishaka Division		35,967
o/w Central Division		36,282
o/w Nyakabirizi Division		22,733
321450 Urban Unconditional Grant (Wage)	474,509	474,509
321608 General Public Service Pension Arrears (Budgeting)	45,114	144,906
321617 Salary Arrears (Budgeting)	0	68,228
<b>Total Programme 01</b>	<b>1,231,548</b>	<b>1,444,895</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,131	10,482
<b>Total Programme 04</b>	<b>35,131</b>	<b>35,482</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	367,937	367,937
o/w Health - Wage Conditional Grant		367,937
321467 Sector Conditional Grant (Non-Wage)	51,954	16,812
o/w Primary Health Care - Non Wage Recurrent		16,812
<b>Total Programme 05</b>	<b>419,891</b>	<b>384,749</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,415,008	3,480,930
o/w Skills Development - Wage		376,630
o/w Secondary Education - Wage		1,468,201
o/w Primary Education - Wage		1,636,098
321467 Sector Conditional Grant (Non-Wage)	311,333	260,043
o/w Secondary Education - Non Wage Recurrent		155,812
o/w Inspection		14,558
o/w Primary Education - Non Wage Recurrent		89,673
<b>Total Programme 06</b>	<b>3,726,341</b>	<b>3,740,973</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	17	0
<b>Total Programme 08</b>	<b>17</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	10,708	10,190
<b>Total Programme 09</b>	<b>10,708</b>	<b>10,190</b>

### Development Budget Estimates

# Vote:777 BUSHENYI-ISHAKA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	69,454	67,599
<b>Total Project 1383</b>	<b>69,454</b>	<b>67,599</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	210,462	132,413
<i>o/w Central Division</i>		23,118
<i>o/w Ishaka Division</i>		22,900
<i>o/w Nyakabirizi Division</i>		13,741
<b>Total Project 9998</b>	<b>210,462</b>	<b>132,413</b>
<b>Grand Total Vote 777</b>	<b>5,703,552</b>	<b>5,816,301</b>

# Vote:778 RUKUNGIRI Municipal Council

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	494,424	332,800		827,224	494,424	566,344		1,060,768
04	Production and Marketing	32,351	9,623		41,973	32,351	9,870		42,221
05	Health	455,763	49,717		505,480	455,763	21,235		476,997
06	Education	2,581,944	260,880		2,842,824	2,581,944	286,393		2,868,337
08	Natural Resources		12		12				
09	Community Based Services		9,802		9,802		9,125		9,125
<b>Total Recurrent Budget Estimates</b>		<b>3,564,481</b>	<b>662,834</b>		<b>4,227,315</b>	<b>3,564,481</b>	<b>892,967</b>		<b>4,457,448</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			67,163	67,163			65,644	65,644
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			195,970	195,970			118,789	118,789
<b>Total Development Budget Estimates</b>				<b>263,134</b>	<b>263,134</b>			<b>184,432</b>	<b>184,432</b>
<b>Total Vote 778</b>		<b>3,564,481</b>	<b>662,834</b>	<b>263,134</b>	<b>4,490,448</b>	<b>3,564,481</b>	<b>892,967</b>	<b>184,432</b>	<b>4,641,880</b>



# Vote:778 RUKUNGIRI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>41,973</b>	<b>42,221</b>
321466	Sector Conditional Grant (Wage)	32,351	32,351
321467	Sector Conditional Grant (Non-Wage)	9,623	9,870
<b>Education</b>		<b>2,909,987</b>	<b>2,933,980</b>
321466	Sector Conditional Grant (Wage)	2,581,944	2,581,944
321467	Sector Conditional Grant (Non-Wage)	260,880	286,393
321470	Sector Development Grant	67,163	65,644
<b>Health</b>		<b>505,480</b>	<b>476,997</b>
321466	Sector Conditional Grant (Wage)	455,763	455,763
321467	Sector Conditional Grant (Non-Wage)	49,717	21,235
<b>Water and Environment</b>		<b>12</b>	
321467	Sector Conditional Grant (Non-Wage)	12	
<b>Social Development</b>		<b>9,802</b>	<b>9,125</b>
321467	Sector Conditional Grant (Non-Wage)	9,802	9,125
<b>Public Sector Management</b>		<b>1,023,194</b>	<b>1,179,557</b>
212105	Pension for Local Governments	18,292	172,003
212107	Gratuity for Local Governments	46,904	56,405
321402	Urban Unconditional Grant (Non-Wage)	267,604	279,338
321450	Urban Unconditional Grant (Wage)	494,424	494,424
321463	Urban Discretionary Development Equalization Grant	195,970	118,789
321608	General Public Service Pension Arrears (Budgeting)	0	51,859
321617	Salary Arrears (Budgeting)	0	6,740
<b>Grand Total Vote 778</b>		<b>4,490,448</b>	<b>4,641,880</b>

# Vote:778 RUKUNGIRI Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	18,292	172,003
212107 Gratuity for Local Governments	46,904	56,405
321402 Urban Unconditional Grant (Non-Wage)	267,604	279,338
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		35,460
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,735
o/w Urban UCG - NWR Municipality		84,868
o/w Eastern Division		29,337
o/w Western Division		31,489
o/w Southern Division		24,042
321450 Urban Unconditional Grant (Wage)	494,424	494,424
321608 General Public Service Pension Arrears (Budgeting)	0	51,859
321617 Salary Arrears (Budgeting)	0	6,740
<b>Total Programme 01</b>	<b>827,224</b>	<b>1,060,768</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	32,351	32,351
321467 Sector Conditional Grant (Non-Wage)	9,623	9,870
<b>Total Programme 04</b>	<b>41,973</b>	<b>42,221</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	455,763	455,763
o/w Health - Wage Conditional Grant		455,763
321467 Sector Conditional Grant (Non-Wage)	49,717	21,235
o/w Primary Health Care - Non Wage Recurrent		21,235
<b>Total Programme 05</b>	<b>505,480</b>	<b>476,997</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,581,944	2,581,944
o/w Secondary Education - Wage		1,340,352
o/w Primary Education - Wage		1,241,592
321467 Sector Conditional Grant (Non-Wage)	260,880	286,393
o/w Secondary Education - Non Wage Recurrent		214,029
o/w Primary Education - Non Wage Recurrent		60,049
o/w Inspection		12,315
<b>Total Programme 06</b>	<b>2,842,824</b>	<b>2,868,337</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12	0
<b>Total Programme 08</b>	<b>12</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	9,802	9,125
<b>Total Programme 09</b>	<b>9,802</b>	<b>9,125</b>

### Development Budget Estimates

# Vote:778 RUKUNGIRI Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	67,163	65,644
<b>Total Project 1383</b>	<b>67,163</b>	<b>65,644</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	195,970	118,789
<i>o/w Eastern Division</i>		18,604
<i>o/w Southern Division</i>		14,924
<i>o/w Western Division</i>		20,100
<b>Total Project 9998</b>	<b>195,970</b>	<b>118,789</b>
<b>Grand Total Vote 778</b>	<b>4,490,448</b>	<b>4,641,880</b>

# Vote:779 NANSANA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	1,018,024		1,412,281	514,257	1,217,975		1,732,233
04	Production and Marketing	25,000	50,666		75,666	25,000	53,223		78,223
05	Health	1,006,043	204,681		1,210,724	1,006,043	225,407		1,231,450
06	Education	4,290,709	1,086,854		5,377,564	4,530,709	1,065,674		5,596,384
08	Natural Resources		220		220				
09	Community Based Services		45,985		45,985		63,204		63,204
<b>Total Recurrent Budget Estimates</b>		<b>5,716,009</b>	<b>2,406,431</b>		<b>8,122,440</b>	<b>6,076,009</b>	<b>2,625,485</b>		<b>8,701,494</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			327,385	327,385			319,525	319,525
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,487,014	1,487,014			894,744	894,744
<b>Total Development Budget Estimates</b>				<b>1,814,399</b>	<b>1,814,399</b>			<b>1,214,270</b>	<b>1,214,270</b>
<b>Total Vote 779</b>		<b>5,716,009</b>	<b>2,406,431</b>	<b>1,814,399</b>	<b>9,936,839</b>	<b>6,076,009</b>	<b>2,625,485</b>	<b>1,214,270</b>	<b>9,915,764</b>

# Vote:779 NANSANA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>75,666</b>	<b>78,223</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	50,666	53,223
<b>Education</b>		<b>5,704,949</b>	<b>5,915,909</b>
321466	Sector Conditional Grant (Wage)	4,290,709	4,530,709
321467	Sector Conditional Grant (Non-Wage)	1,086,854	1,065,674
321470	Sector Development Grant	327,385	319,525
<b>Health</b>		<b>1,210,724</b>	<b>1,231,450</b>
321466	Sector Conditional Grant (Wage)	1,006,043	1,006,043
321467	Sector Conditional Grant (Non-Wage)	204,681	225,407
<b>Water and Environment</b>		<b>220</b>	
321467	Sector Conditional Grant (Non-Wage)	220	
<b>Social Development</b>		<b>45,985</b>	<b>63,204</b>
321467	Sector Conditional Grant (Non-Wage)	45,985	63,204
<b>Public Sector Management</b>		<b>2,899,295</b>	<b>2,626,977</b>
212105	Pension for Local Governments	0	37,385
212107	Gratuity for Local Governments	0	191,542
321402	Urban Unconditional Grant (Non-Wage)	1,018,024	989,048
321450	Urban Unconditional Grant (Wage)	394,257	514,257
321463	Urban Discretionary Development Equalization Grant	1,287,014	894,744
321472	Transitional Development Grant	200,000	
<b>Grand Total Vote 779</b>		<b>9,936,839</b>	<b>9,915,764</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	37,385
212107 Gratuity for Local Governments	0	191,542
321402 Urban Unconditional Grant (Non-Wage)	1,018,024	989,048
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		85,740
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		2,973
o/w Urban UCG - NWR Municipality		388,205
o/w Nansana Division		136,669
o/w Gombe Division		86,125
o/w Nabweru Division		108,195
o/w Busukuma Division		57,216
321450 Urban Unconditional Grant (Wage)	394,257	514,257
<b>Total Programme 01</b>	<b>1,412,281</b>	<b>1,732,233</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	50,666	53,223
<b>Total Programme 04</b>	<b>75,666</b>	<b>78,223</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,006,043	1,006,043
o/w Health - Wage Conditional Grant		1,006,043
321467 Sector Conditional Grant (Non-Wage)	204,681	225,407
o/w Primary Health Care - Non Wage Recurrent		225,407
<b>Total Programme 05</b>	<b>1,210,724</b>	<b>1,231,450</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	4,290,709	4,530,709
o/w Skills Development - Wage		174,271
o/w Secondary Education - Wage		976,584
o/w Primary Education - Wage		3,379,854
321467 Sector Conditional Grant (Non-Wage)	1,086,854	1,065,674
o/w Secondary Education - Non Wage Recurrent		789,063
o/w Skills Development - Non Wage Recurrent		84,395
o/w Inspection		21,739
o/w Primary Education - Non Wage Recurrent		170,477
<b>Total Programme 06</b>	<b>5,377,564</b>	<b>5,596,384</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	220	0
<b>Total Programme 08</b>	<b>220</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	45,985	63,204
<b>Total Programme 09</b>	<b>45,985</b>	<b>63,204</b>

### Development Budget Estimates

# Vote:779 NANSANA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	327,385	319,525
<b>Total Project 1383</b>	<b>327,385</b>	<b>319,525</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	1,287,014	894,744
<i>o/w Busukuma Division</i>		55,874
<i>o/w Gombe Division</i>		89,252
<i>o/w Nabweru Division</i>		114,734
<i>o/w Nansana Division</i>		147,609
321472 Transitional Development Grant	200,000	0
<b>Total Project 9998</b>	<b>1,487,014</b>	<b>894,744</b>
<b>Grand Total Vote 779</b>	<b>9,936,839</b>	<b>9,915,764</b>

# Vote:780 MAKINDYE SSABAGABO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	779,552		1,169,969	510,417	758,949		1,269,366
04	Production and Marketing	25,000	40,325		65,325	25,000	42,299		67,299
05	Health	381,106	158,992		540,098	407,933	181,431		589,364
06	Education	1,753,188	837,189		2,590,377	1,933,096	549,548		2,482,644
08	Natural Resources		169		169				
09	Community Based Services		35,421		35,421		48,702		48,702
<b>Total Recurrent Budget Estimates</b>		<b>2,549,711</b>	<b>1,851,649</b>		<b>4,401,360</b>	<b>2,876,446</b>	<b>1,580,929</b>		<b>4,457,375</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			258,852	258,852			257,408	257,408
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,167,377	1,167,377			681,387	681,387
<b>Total Development Budget Estimates</b>				<b>1,426,229</b>	<b>1,426,229</b>			<b>938,795</b>	<b>938,795</b>
<b>Total Vote 780</b>		<b>2,549,711</b>	<b>1,851,649</b>	<b>1,426,229</b>	<b>5,827,589</b>	<b>2,876,446</b>	<b>1,580,929</b>	<b>938,795</b>	<b>5,396,170</b>



# Vote:780 MAKINDYE SSABAGABO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>65,325</b>	<b>67,299</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	40,325	42,299
<b>Education</b>		<b>2,849,229</b>	<b>2,740,052</b>
321466	Sector Conditional Grant (Wage)	1,753,188	1,933,096
321467	Sector Conditional Grant (Non-Wage)	837,189	549,548
321470	Sector Development Grant	258,852	257,408
<b>Health</b>		<b>540,098</b>	<b>589,364</b>
321466	Sector Conditional Grant (Wage)	381,106	407,933
321467	Sector Conditional Grant (Non-Wage)	158,992	181,431
<b>Water and Environment</b>		<b>169</b>	
321467	Sector Conditional Grant (Non-Wage)	169	
<b>Social Development</b>		<b>35,421</b>	<b>48,702</b>
321467	Sector Conditional Grant (Non-Wage)	35,421	48,702
<b>Public Sector Management</b>		<b>2,337,346</b>	<b>1,950,753</b>
212107	Gratuity for Local Governments	0	49,464
321402	Urban Unconditional Grant (Non-Wage)	779,552	709,485
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	967,377	681,387
321472	Transitional Development Grant	200,000	
<b>Grand Total Vote 780</b>		<b>5,827,589</b>	<b>5,396,170</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	49,464
321402 Urban Unconditional Grant (Non-Wage)	779,552	709,485
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		30,240
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,076
o/w Urban UCG - NWR Municipality		305,820
o/w Masajja Division		119,191
o/w Bunamwaya Division		85,363
o/w Ndejje Division		101,267
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>1,169,969</b>	<b>1,269,366</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	40,325	42,299
<b>Total Programme 04</b>	<b>65,325</b>	<b>67,299</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	381,106	407,933
o/w Health - Wage Conditional Grant		407,933
321467 Sector Conditional Grant (Non-Wage)	158,992	181,431
o/w Primary Health Care - Non Wage Recurrent		181,431
<b>Total Programme 05</b>	<b>540,098</b>	<b>589,364</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,753,188	1,933,096
o/w Secondary Education - Wage		671,540
o/w Primary Education - Wage		1,261,556
321467 Sector Conditional Grant (Non-Wage)	837,189	549,548
o/w Inspection		12,763
o/w Primary Education - Non Wage Recurrent		80,812
o/w Secondary Education - Non Wage Recurrent		455,972
<b>Total Programme 06</b>	<b>2,590,377</b>	<b>2,482,644</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	169	0
<b>Total Programme 08</b>	<b>169</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	35,421	48,702
<b>Total Programme 09</b>	<b>35,421</b>	<b>48,702</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	637 258,852	257,408

# Vote:780 MAKINDYE SSABAGABO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<b>Total Project 1383</b>	<b>258,852</b>	<b>257,408</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>967,377</b>	<b>681,387</b>
<i>o/w Bunamwaya Division</i>		<b>83,972</b>
<i>o/w Masajja Division</i>		<b>121,302</b>
<i>o/w Ndejje Division</i>		<b>101,523</b>
321472 Transitional Development Grant	<b>200,000</b>	<b>0</b>
<b>Total Project 9998</b>	<b>1,167,377</b>	<b>681,387</b>
<b>Grand Total Vote 780</b>	<b>5,827,589</b>	<b>5,396,170</b>

# Vote:781 KIRA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved 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	850,916		<b>1,241,333</b>	510,417	813,230		<b>1,323,647</b>
04	Production and Marketing	25,000	43,934		<b>68,934</b>	25,000	46,339		<b>71,339</b>
05	Health	259,719	174,940		<b>434,660</b>	259,719	161,507		<b>421,226</b>
06	Education	2,182,297	924,336		<b>3,106,634</b>	2,925,874	1,284,006		<b>4,209,879</b>
08	Natural Resources		187		<b>187</b>				
09	Community Based Services		39,109		<b>39,109</b>		54,137		<b>54,137</b>
<b>Total Recurrent Budget Estimates</b>		<b>2,857,434</b>	<b>2,033,422</b>		<b>4,890,856</b>	<b>3,721,010</b>	<b>2,359,219</b>		<b>6,080,229</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			271,273	<b>271,273</b>			282,880	<b>282,880</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			1,261,583	<b>1,261,583</b>			755,492	<b>755,492</b>
<b>Total Development Budget Estimates</b>				<b>1,532,857</b>	<b>1,532,857</b>			<b>1,038,372</b>	<b>1,038,372</b>
<b>Total Vote 781</b>		<b>2,857,434</b>	<b>2,033,422</b>	<b>1,532,857</b>	<b>6,423,713</b>	<b>3,721,010</b>	<b>2,359,219</b>	<b>1,038,372</b>	<b>7,118,601</b>

# Vote:781 KIRA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>68,934</b>	<b>71,339</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	43,934	46,339
<b>Education</b>		<b>3,377,907</b>	<b>4,492,759</b>
321466	Sector Conditional Grant (Wage)	2,182,297	2,925,874
321467	Sector Conditional Grant (Non-Wage)	924,336	1,284,006
321470	Sector Development Grant	271,273	282,880
<b>Health</b>		<b>434,660</b>	<b>421,226</b>
321466	Sector Conditional Grant (Wage)	259,719	259,719
321467	Sector Conditional Grant (Non-Wage)	174,940	161,507
<b>Water and Environment</b>		<b>187</b>	
321467	Sector Conditional Grant (Non-Wage)	187	
<b>Social Development</b>		<b>39,109</b>	<b>54,137</b>
321467	Sector Conditional Grant (Non-Wage)	39,109	54,137
<b>Public Sector Management</b>		<b>2,502,916</b>	<b>2,079,139</b>
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	850,916	765,291
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	1,061,583	755,492
321472	Transitional Development Grant	200,000	
<b>Grand Total Vote 781</b>		<b>6,423,713</b>	<b>7,118,601</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	850,916	765,291
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		27,480
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,662
o/w Urban UCG - NWR Municipality		335,898
o/w Bweyogerere Division		112,812
o/w Kira Division		78,462
o/w Namugongo Division		144,624
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>1,241,333</b>	<b>1,323,647</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	43,934	46,339
<b>Total Programme 04</b>	<b>68,934</b>	<b>71,339</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	259,719	259,719
o/w Health - Wage Conditional Grant		259,719
321467 Sector Conditional Grant (Non-Wage)	174,940	161,507
o/w Primary Health Care - Non Wage Recurrent		161,507
<b>Total Programme 05</b>	<b>434,660</b>	<b>421,226</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,182,297	2,925,874
o/w Secondary Education - Wage		527,719
o/w Primary Education - Wage		2,398,154
321467 Sector Conditional Grant (Non-Wage)	924,336	1,284,006
o/w Inspection		15,007
o/w Skills Development - Non Wage Recurrent		591,060
o/w Secondary Education - Non Wage Recurrent		559,581
o/w Primary Education - Non Wage Recurrent		118,358
<b>Total Programme 06</b>	<b>3,106,634</b>	<b>4,209,879</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	187	0
<b>Total Programme 08</b>	<b>187</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	39,109	54,137
<b>Total Programme 09</b>	<b>39,109</b>	<b>54,137</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	641	

# Vote:781 KIRA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	271,273	282,880
<b>Total Project 1383</b>	<b>271,273</b>	<b>282,880</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	1,061,583	755,492
<i>o/w Bweyogerere Division</i>		114,324
<i>o/w Kira Division</i>		76,061
<i>o/w Namugongo Division</i>		149,760
321472 Transitional Development Grant	200,000	0
<b>Total Project 9998</b>	<b>1,261,583</b>	<b>755,492</b>
<b>Grand Total Vote 781</b>	<b>6,423,713</b>	<b>7,118,601</b>

# Vote:782 KISORO Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved 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	368,355		<b>758,772</b>	510,417	285,761		<b>796,178</b>
04	Production and Marketing	25,000	16,364		<b>41,364</b>	25,000	13,078		<b>38,078</b>
05	Health	28,969	54,531		<b>83,500</b>	28,969	54,531		<b>83,500</b>
06	Education	651,310	482,538		<b>1,133,848</b>	651,310	64,350		<b>715,660</b>
08	Natural Resources		163		<b>163</b>				
09	Community Based Services		19,393		<b>19,393</b>		13,825		<b>13,825</b>
<b>Total Recurrent Budget Estimates</b>		<b>1,095,697</b>	<b>941,343</b>		<b>2,037,040</b>	<b>1,215,697</b>	<b>431,545</b>		<b>1,647,242</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			109,651	<b>109,651</b>			53,812	<b>53,812</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			608,799	<b>608,799</b>			92,749	<b>92,749</b>
<b>Total Development Budget Estimates</b>				<b>718,451</b>	<b>718,451</b>			<b>146,561</b>	<b>146,561</b>
<b>Total Vote 782</b>		<b>1,095,697</b>	<b>941,343</b>	<b>718,451</b>	<b>2,755,491</b>	<b>1,215,697</b>	<b>431,545</b>	<b>146,561</b>	<b>1,793,803</b>



# Vote:782 KISORO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>41,364</b>	<b>38,078</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,364	13,078
<b>Education</b>		<b>1,243,499</b>	<b>769,473</b>
321466	Sector Conditional Grant (Wage)	651,310	651,310
321467	Sector Conditional Grant (Non-Wage)	482,538	64,350
321470	Sector Development Grant	109,651	53,812
<b>Health</b>		<b>83,500</b>	<b>83,500</b>
321466	Sector Conditional Grant (Wage)	28,969	28,969
321467	Sector Conditional Grant (Non-Wage)	54,531	54,531
<b>Water and Environment</b>		<b>163</b>	
321467	Sector Conditional Grant (Non-Wage)	163	
<b>Social Development</b>		<b>19,393</b>	<b>13,825</b>
321467	Sector Conditional Grant (Non-Wage)	19,393	13,825
<b>Public Sector Management</b>		<b>1,367,571</b>	<b>888,927</b>
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	368,355	237,822
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	458,799	92,749
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 782</b>		<b>2,755,491</b>	<b>1,793,803</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	368,355	237,822
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		16,560
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		530
o/w Urban UCG - NWR Municipality		84,214
o/w Southern Division		29,248
o/w Northern Division		28,542
o/w Central Division		26,424
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>758,772</b>	<b>796,178</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,364	13,078
<b>Total Programme 04</b>	<b>41,364</b>	<b>38,078</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	28,969	28,969
o/w Health - Wage Conditional Grant		28,969
321467 Sector Conditional Grant (Non-Wage)	54,531	54,531
o/w Primary Health Care - Non Wage Recurrent		54,531
<b>Total Programme 05</b>	<b>83,500</b>	<b>83,500</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	651,310	651,310
o/w Skills Development - Wage		123,389
o/w Secondary Education - Wage		125,157
o/w Primary Education - Wage		402,764
321467 Sector Conditional Grant (Non-Wage)	482,538	64,350
o/w Secondary Education - Non Wage Recurrent		38,088
o/w Primary Education - Non Wage Recurrent		16,865
o/w Inspection		9,398
<b>Total Programme 06</b>	<b>1,133,848</b>	<b>715,660</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	163	0
<b>Total Programme 08</b>	<b>163</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	19,393	13,825
<b>Total Programme 09</b>	<b>19,393</b>	<b>13,825</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	645	

# Vote:782 KISORO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	109,651	53,812
<b>Total Project 1383</b>	<b>109,651</b>	<b>53,812</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	458,799	92,749
<i>o/w Northern Division</i>		14,228
<i>o/w Southern Division</i>		14,614
<i>o/w Central Division</i>		13,068
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>608,799</b>	<b>92,749</b>
<b>Grand Total Vote 782</b>	<b>2,755,491</b>	<b>1,793,803</b>

# Vote:783 MITYANA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,712	332,951		<b>719,663</b>	506,712	478,170		<b>984,882</b>
04	Production and Marketing	25,000	16,537		<b>41,537</b>	25,000	17,298		<b>42,298</b>
05	Health	422,511	53,068		<b>475,580</b>	422,511	55,079		<b>477,591</b>
06	Education	2,976,652	530,148		<b>3,506,800</b>	2,976,652	843,943		<b>3,820,595</b>
08	Natural Resources		67		<b>67</b>				
09	Community Based Services		15,761		<b>15,761</b>		18,175		<b>18,175</b>
<b>Total Recurrent Budget Estimates</b>		<b>3,810,876</b>	<b>948,532</b>		<b>4,759,408</b>	<b>3,930,876</b>	<b>1,412,664</b>		<b>5,343,540</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			110,891	<b>110,891</b>			114,749	<b>114,749</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			519,355	<b>519,355</b>			268,522	<b>268,522</b>
<b>Total Development Budget Estimates</b>				<b>630,246</b>	<b>630,246</b>			<b>383,270</b>	<b>383,270</b>
<b>Total Vote 783</b>		<b>3,810,876</b>	<b>948,532</b>	<b>630,246</b>	<b>5,389,654</b>	<b>3,930,876</b>	<b>1,412,664</b>	<b>383,270</b>	<b>5,726,810</b>

# Vote:783 MITYANA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>41,537</b>	<b>42,298</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,537	17,298
<b>Education</b>		<b>3,617,692</b>	<b>3,935,344</b>
321466	Sector Conditional Grant (Wage)	2,976,652	2,976,652
321467	Sector Conditional Grant (Non-Wage)	530,148	843,943
321470	Sector Development Grant	110,891	114,749
<b>Health</b>		<b>475,580</b>	<b>477,591</b>
321466	Sector Conditional Grant (Wage)	422,511	422,511
321467	Sector Conditional Grant (Non-Wage)	53,068	55,079
<b>Water and Environment</b>		<b>67</b>	
321467	Sector Conditional Grant (Non-Wage)	67	
<b>Social Development</b>		<b>15,761</b>	<b>18,175</b>
321467	Sector Conditional Grant (Non-Wage)	15,761	18,175
<b>Public Sector Management</b>		<b>1,239,017</b>	<b>1,253,403</b>
212105	Pension for Local Governments	0	25,409
212107	Gratuity for Local Governments	0	34,173
321402	Urban Unconditional Grant (Non-Wage)	332,951	403,224
321450	Urban Unconditional Grant (Wage)	386,712	506,712
321463	Urban Discretionary Development Equalization Grant	369,355	268,522
321472	Transitional Development Grant	150,000	
321617	Salary Arrears (Budgeting)	0	15,363
<b>Grand Total Vote 783</b>		<b>5,389,654</b>	<b>5,726,810</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	25,409
212107 Gratuity for Local Governments	0	34,173
321402 Urban Unconditional Grant (Non-Wage)	332,951	403,224
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		55,740
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,865
o/w Urban UCG - NWR Municipality		126,401
o/w Central Division		65,231
o/w Ttamu Division		34,405
o/w Busimbi Division		26,765
321450 Urban Unconditional Grant (Wage)	386,712	506,712
321617 Salary Arrears (Budgeting)	0	15,363
<b>Total Programme 01</b>	<b>719,663</b>	<b>984,882</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,537	17,298
<b>Total Programme 04</b>	<b>41,537</b>	<b>42,298</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	422,511	422,511
o/w Health - Wage Conditional Grant		422,511
321467 Sector Conditional Grant (Non-Wage)	53,068	55,079
o/w Primary Health Care - Non Wage Recurrent		55,079
<b>Total Programme 05</b>	<b>475,580</b>	<b>477,591</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,976,652	2,976,652
o/w Skills Development - Wage		383,518
o/w Secondary Education - Wage		638,708
o/w Primary Education - Wage		1,954,426
321467 Sector Conditional Grant (Non-Wage)	530,148	843,943
o/w Primary Education - Non Wage Recurrent		128,536
o/w Secondary Education - Non Wage Recurrent		696,810
o/w Inspection		18,597
<b>Total Programme 06</b>	<b>3,506,800</b>	<b>3,820,595</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	67	0
<b>Total Programme 08</b>	<b>67</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	15,761	18,175
<b>Total Programme 09</b>	<b>15,761</b>	<b>18,175</b>

### Development Budget Estimates

# Vote:783 MITYANA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	110,891	114,749
<b>Total Project 1383</b>	<b>110,891</b>	<b>114,749</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	369,355	268,522
<i>o/w Busimbi Division</i>		24,152
<i>o/w Central Division</i>		64,659
<i>o/w Ttamu Division</i>		32,197
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>519,355</b>	<b>268,522</b>
<b>Grand Total Vote 783</b>	<b>5,389,654</b>	<b>5,726,810</b>

# Vote:784 KITGUM Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved 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	763,611		<b>1,154,029</b>	510,417	1,224,643		<b>1,735,060</b>
04	Production and Marketing	25,000	11,468		<b>36,468</b>	25,000	11,855		<b>36,855</b>
05	Health		29,796		<b>29,796</b>	59,481	18,856		<b>78,336</b>
06	Education	1,571,131	651,584		<b>2,222,715</b>	1,571,131	1,832,116		<b>3,403,248</b>
08	Natural Resources		138		<b>138</b>				
09	Community Based Services		14,425		<b>14,425</b>		13,294		<b>13,294</b>
<b>Total Recurrent Budget Estimates</b>		<b>1,986,549</b>	<b>1,471,022</b>		<b>3,457,571</b>	<b>2,166,029</b>	<b>3,100,763</b>		<b>5,266,792</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			71,679	<b>71,679</b>			72,461	<b>72,461</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			465,947	<b>465,947</b>			184,459	<b>184,459</b>
<b>Total Development Budget Estimates</b>				<b>537,627</b>	<b>537,627</b>			<b>256,920</b>	<b>256,920</b>
<b>Total Vote 784</b>		<b>1,986,549</b>	<b>1,471,022</b>	<b>537,627</b>	<b>3,995,197</b>	<b>2,166,029</b>	<b>3,100,763</b>	<b>256,920</b>	<b>5,523,712</b>



# Vote:784 KITGUM Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>36,468</b>	<b>36,855</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,468	11,855
<b>Education</b>		<b>2,294,395</b>	<b>3,475,708</b>
321466	Sector Conditional Grant (Wage)	1,571,131	1,571,131
321467	Sector Conditional Grant (Non-Wage)	651,584	1,832,116
321470	Sector Development Grant	71,679	72,461
<b>Health</b>		<b>29,796</b>	<b>78,336</b>
321466	Sector Conditional Grant (Wage)	0	59,481
321467	Sector Conditional Grant (Non-Wage)	29,796	18,856
<b>Water and Environment</b>		<b>138</b>	
321467	Sector Conditional Grant (Non-Wage)	138	
<b>Social Development</b>		<b>14,425</b>	<b>13,294</b>
321467	Sector Conditional Grant (Non-Wage)	14,425	13,294
<b>Public Sector Management</b>		<b>1,619,976</b>	<b>1,919,519</b>
212105	Pension for Local Governments	542,473	668,902
212107	Gratuity for Local Governments	8,037	273,144
321402	Urban Unconditional Grant (Non-Wage)	213,101	282,596
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	315,947	184,459
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 784</b>		<b>3,995,197</b>	<b>5,523,712</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	542,473	668,902
212107 Gratuity for Local Governments	8,037	273,144
321402 Urban Unconditional Grant (Non-Wage)	213,101	282,596
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		36,240
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,452
o/w Urban UCG - NWR Municipality		86,000
o/w Central Division		22,621
o/w Pandwong Division		34,069
o/w Pager Division		29,310
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>1,154,029</b>	<b>1,735,060</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,468	11,855
<b>Total Programme 04</b>	<b>36,468</b>	<b>36,855</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	59,481
o/w Health - Wage Conditional Grant		59,481
321467 Sector Conditional Grant (Non-Wage)	29,796	18,856
o/w Primary Health Care - Non Wage Recurrent		18,856
<b>Total Programme 05</b>	<b>29,796</b>	<b>78,336</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,571,131	1,571,131
o/w Skills Development - Wage		388,877
o/w Secondary Education - Wage		174,751
o/w Primary Education - Wage		1,007,504
321467 Sector Conditional Grant (Non-Wage)	651,584	1,832,116
o/w Inspection		17,700
o/w Secondary Education - Non Wage Recurrent		1,308,209
o/w Primary Education - Non Wage Recurrent		69,800
o/w Skills Development - Non Wage Recurrent		436,407
<b>Total Programme 06</b>	<b>2,222,715</b>	<b>3,403,248</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	138	0
<b>Total Programme 08</b>	<b>138</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,425	13,294
<b>Total Programme 09</b>	<b>14,425</b>	<b>13,294</b>

### Development Budget Estimates

# Vote:784 KITGUM Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	71,679	72,461
<b>Total Project 1383</b>	<b>71,679</b>	<b>72,461</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	315,947	184,459
<i>o/w Central Division</i>		21,294
<i>o/w Pager Division</i>		28,411
<i>o/w Pandwong Division</i>		33,474
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>465,947</b>	<b>184,459</b>
<b>Grand Total Vote 784</b>	<b>3,995,197</b>	<b>5,523,712</b>

# Vote:785 KOBOKO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	510,417	514,714		1,025,132
04	Production and Marketing	25,000	21,594		46,594	25,000	18,614		43,614
05	Health	398,762	77,943		476,705	398,762	77,491		476,253
06	Education	1,970,997	670,879		2,641,875	2,035,417	553,748		2,589,166
08	Natural Resources		321		321				
09	Community Based Services		23,870		23,870		20,235		20,235
<b>Total Recurrent Budget Estimates</b>		<b>2,785,176</b>	<b>1,242,645</b>		<b>4,027,821</b>	<b>2,969,596</b>	<b>1,184,802</b>		<b>4,154,399</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			129,607	129,607			76,781	76,781
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			862,226	862,226			227,269	227,269
<b>Total Development Budget Estimates</b>				<b>991,833</b>	<b>991,833</b>			<b>304,050</b>	<b>304,050</b>
<b>Total Vote 785</b>		<b>2,785,176</b>	<b>1,242,645</b>	<b>991,833</b>	<b>5,019,654</b>	<b>2,969,596</b>	<b>1,184,802</b>	<b>304,050</b>	<b>4,458,448</b>

# Vote:785 KOBOKO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>46,594</b>	<b>43,614</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	21,594	18,614
<b>Education</b>		<b>2,771,482</b>	<b>2,665,946</b>
321466	Sector Conditional Grant (Wage)	1,970,997	2,035,417
321467	Sector Conditional Grant (Non-Wage)	670,879	553,748
321470	Sector Development Grant	129,607	76,781
<b>Health</b>		<b>476,705</b>	<b>476,253</b>
321466	Sector Conditional Grant (Wage)	398,762	398,762
321467	Sector Conditional Grant (Non-Wage)	77,943	77,491
<b>Water and Environment</b>		<b>321</b>	
321467	Sector Conditional Grant (Non-Wage)	321	
<b>Social Development</b>		<b>23,870</b>	<b>20,235</b>
321467	Sector Conditional Grant (Non-Wage)	23,870	20,235
<b>Public Sector Management</b>		<b>1,700,681</b>	<b>1,252,401</b>
212105	Pension for Local Governments	0	27,950
212107	Gratuity for Local Governments	0	143,201
321402	Urban Unconditional Grant (Non-Wage)	448,038	343,564
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	712,226	227,269
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 785</b>		<b>5,019,654</b>	<b>4,458,448</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	27,950
212107 Gratuity for Local Governments	0	143,201
321402 Urban Unconditional Grant (Non-Wage)	448,038	343,564
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		35,460
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,175
o/w Urban UCG - NWR Municipality		117,541
o/w Western Division		29,847
o/w Northern Division		42,339
o/w Southern Division		45,355
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>838,455</b>	<b>1,025,132</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	21,594	18,614
<b>Total Programme 04</b>	<b>46,594</b>	<b>43,614</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	398,762	398,762
o/w Health - Wage Conditional Grant		398,762
321467 Sector Conditional Grant (Non-Wage)	77,943	77,491
o/w Primary Health Care - Non Wage Recurrent		77,491
<b>Total Programme 05</b>	<b>476,705</b>	<b>476,253</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,970,997	2,035,417
o/w Secondary Education - Wage		698,715
o/w Primary Education - Wage		1,336,702
321467 Sector Conditional Grant (Non-Wage)	670,879	553,748
o/w Inspection		11,193
o/w Primary Education - Non Wage Recurrent		125,756
o/w Secondary Education - Non Wage Recurrent		416,800
<b>Total Programme 06</b>	<b>2,641,875</b>	<b>2,589,166</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	321	0
<b>Total Programme 08</b>	<b>321</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	23,870	20,235
<b>Total Programme 09</b>	<b>23,870</b>	<b>20,235</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	657	

# Vote:785 KOBOKO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	129,607	76,781
<b>Total Project 1383</b>	<b>129,607</b>	<b>76,781</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	712,226	227,269
<i>o/w Northern Division</i>		37,177
<i>o/w Southern Division</i>		40,067
<i>o/w Western Division</i>		25,200
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>862,226</b>	<b>227,269</b>
<b>Grand Total Vote 785</b>	<b>5,019,654</b>	<b>4,458,448</b>

# Vote:786 MUBENDE Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,577	208,582		<b>595,159</b>	506,577	512,858		<b>1,019,436</b>
04	Production and Marketing	25,000	11,405		<b>36,405</b>	25,000	14,310		<b>39,310</b>
05	Health	156,205	29,801		<b>186,006</b>	156,205	29,801		<b>186,006</b>
06	Education	2,711,667	422,008		<b>3,133,676</b>	2,817,806	1,011,829		<b>3,829,635</b>
08	Natural Resources		66		<b>66</b>				
09	Community Based Services		7,915		<b>7,915</b>		12,828		<b>12,828</b>
<b>Total Recurrent Budget Estimates</b>		<b>3,279,449</b>	<b>679,778</b>		<b>3,959,227</b>	<b>3,505,588</b>	<b>1,581,627</b>		<b>5,087,215</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			75,914	<b>75,914</b>			103,676	<b>103,676</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			380,105	<b>380,105</b>			291,548	<b>291,548</b>
<b>Total Development Budget Estimates</b>				<b>456,019</b>	<b>456,019</b>			<b>395,224</b>	<b>395,224</b>
<b>Total Vote 786</b>		<b>3,279,449</b>	<b>679,778</b>	<b>456,019</b>	<b>4,415,246</b>	<b>3,505,588</b>	<b>1,581,627</b>	<b>395,224</b>	<b>5,482,439</b>



# Vote:786 MUBENDE Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>36,405</b>	<b>39,310</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,405	14,310
<b>Education</b>		<b>3,209,589</b>	<b>3,933,312</b>
321466	Sector Conditional Grant (Wage)	2,711,667	2,817,806
321467	Sector Conditional Grant (Non-Wage)	422,008	1,011,829
321470	Sector Development Grant	75,914	103,676
<b>Health</b>		<b>186,006</b>	<b>186,006</b>
321466	Sector Conditional Grant (Wage)	156,205	156,205
321467	Sector Conditional Grant (Non-Wage)	29,801	29,801
<b>Water and Environment</b>		<b>66</b>	
321467	Sector Conditional Grant (Non-Wage)	66	
<b>Social Development</b>		<b>7,915</b>	<b>12,828</b>
321467	Sector Conditional Grant (Non-Wage)	7,915	12,828
<b>Public Sector Management</b>		<b>975,264</b>	<b>1,310,983</b>
212105	Pension for Local Governments	0	22,972
212107	Gratuity for Local Governments	0	117,695
321402	Urban Unconditional Grant (Non-Wage)	208,582	372,192
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	230,105	291,548
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 786</b>		<b>4,415,246</b>	<b>5,482,439</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	22,972
212107 Gratuity for Local Governments	0	117,695
321402 Urban Unconditional Grant (Non-Wage)	208,582	372,192
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		52,080
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,605
o/w Urban UCG - NWR Municipality		114,805
o/w Western Division		36,884
o/w Eastern Division		36,085
o/w Southern Division		41,836
321450 Urban Unconditional Grant (Wage)	386,577	506,577
<b>Total Programme 01</b>	<b>595,159</b>	<b>1,019,436</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,405	14,310
<b>Total Programme 04</b>	<b>36,405</b>	<b>39,310</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	156,205	156,205
o/w Health - Wage Conditional Grant		156,205
321467 Sector Conditional Grant (Non-Wage)	29,801	29,801
o/w Primary Health Care - Non Wage Recurrent		29,801
<b>Total Programme 05</b>	<b>186,006</b>	<b>186,006</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,711,667	2,817,806
o/w Skills Development - Wage		362,519
o/w Secondary Education - Wage		708,834
o/w Primary Education - Wage		1,746,452
321467 Sector Conditional Grant (Non-Wage)	422,008	1,011,829
o/w Inspection		15,456
o/w Primary Education - Non Wage Recurrent		102,886
o/w Secondary Education - Non Wage Recurrent		672,504
o/w Skills Development - Non Wage Recurrent		220,983
<b>Total Programme 06</b>	<b>3,133,676</b>	<b>3,829,635</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	66	0
<b>Total Programme 08</b>	<b>66</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	7,915	12,828
<b>Total Programme 09</b>	<b>7,915</b>	<b>12,828</b>

### Development Budget Estimates

# Vote:786 MUBENDE Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	75,914	103,676
<b>Total Project 1383</b>	<b>75,914</b>	<b>103,676</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	230,105	291,548
<i>o/w Eastern Division</i>		41,041
<i>o/w Southern Division</i>		48,281
<i>o/w Western Division</i>		42,047
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>380,105</b>	<b>291,548</b>
<b>Grand Total Vote 786</b>	<b>4,415,246</b>	<b>5,482,439</b>

# Vote:787 KUMI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	386,577	329,241		715,819	506,577	511,896		1,018,474
04	Production and Marketing	25,000	16,267		41,267	25,000	14,340		39,340
05	Health	582,942	50,214		633,155	582,942	58,364		641,306
06	Education	1,869,425	562,886		2,432,311	2,021,466	375,806		2,397,272
08	Natural Resources		162		162				
09	Community Based Services		14,132		14,132		12,229		12,229
<b>Total Recurrent Budget Estimates</b>		<b>2,863,944</b>	<b>972,902</b>		<b>3,836,846</b>	<b>3,135,985</b>	<b>972,634</b>		<b>4,108,619</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			98,390	98,390			62,703	62,703
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			589,982	589,982			156,043	156,043
<b>Total Development Budget Estimates</b>				<b>688,372</b>	<b>688,372</b>			<b>218,746</b>	<b>218,746</b>
<b>Total Vote 787</b>		<b>2,863,944</b>	<b>972,902</b>	<b>688,372</b>	<b>4,525,219</b>	<b>3,135,985</b>	<b>972,634</b>	<b>218,746</b>	<b>4,327,366</b>

# Vote:787 KUMI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>41,267</b>	<b>39,340</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	16,267	14,340
<b>Education</b>		<b>2,530,701</b>	<b>2,459,974</b>
321466	Sector Conditional Grant (Wage)	1,869,425	2,021,466
321467	Sector Conditional Grant (Non-Wage)	562,886	375,806
321470	Sector Development Grant	98,390	62,703
<b>Health</b>		<b>633,155</b>	<b>641,306</b>
321466	Sector Conditional Grant (Wage)	582,942	582,942
321467	Sector Conditional Grant (Non-Wage)	50,214	58,364
<b>Water and Environment</b>		<b>162</b>	
321467	Sector Conditional Grant (Non-Wage)	162	
<b>Social Development</b>		<b>14,132</b>	<b>12,229</b>
321467	Sector Conditional Grant (Non-Wage)	14,132	12,229
<b>Public Sector Management</b>		<b>1,305,801</b>	<b>1,174,517</b>
212107	Gratuity for Local Governments	0	208,945
321402	Urban Unconditional Grant (Non-Wage)	329,241	302,951
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	439,982	156,043
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 787</b>		<b>4,525,219</b>	<b>4,327,366</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	208,945
321402 Urban Unconditional Grant (Non-Wage)	329,241	302,951
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		43,020
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		925
o/w Urban UCG - NWR Municipality		89,925
o/w Northern Division		44,326
o/w Southern Division		45,598
321450 Urban Unconditional Grant (Wage)	386,577	506,577
<b>Total Programme 01</b>	<b>715,819</b>	<b>1,018,474</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	16,267	14,340
<b>Total Programme 04</b>	<b>41,267</b>	<b>39,340</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	582,942	582,942
o/w Health - Wage Conditional Grant		582,942
321467 Sector Conditional Grant (Non-Wage)	50,214	58,364
o/w Primary Health Care - Non Wage Recurrent		58,364
<b>Total Programme 05</b>	<b>633,155</b>	<b>641,306</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,869,425	2,021,466
o/w Skills Development - Wage		52,500
o/w Secondary Education - Wage		318,780
o/w Primary Education - Wage		1,650,187
321467 Sector Conditional Grant (Non-Wage)	562,886	375,806
o/w Secondary Education - Non Wage Recurrent		131,975
o/w Inspection		12,090
o/w Primary Education - Non Wage Recurrent		109,147
o/w Skills Development - Non Wage Recurrent		122,593
<b>Total Programme 06</b>	<b>2,432,311</b>	<b>2,397,272</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	162	0
<b>Total Programme 08</b>	<b>162</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,132	12,229
<b>Total Programme 09</b>	<b>14,132</b>	<b>12,229</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	665	

# Vote:787 KUMI Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	98,390	62,703
<b>Total Project 1383</b>	<b>98,390</b>	<b>62,703</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	439,982	156,043
<i>o/w Northern Division</i>		32,354
<i>o/w Southern Division</i>		33,376
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>589,982</b>	<b>156,043</b>
<b>Grand Total Vote 787</b>	<b>4,525,219</b>	<b>4,327,366</b>

# Vote:788 LUGAZI Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved 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	383,591		<b>774,008</b>	510,417	464,333		<b>974,751</b>
04	Production and Marketing	25,000	18,611		<b>43,611</b>	33,954	19,520		<b>53,474</b>
05	Health	248,481	61,735		<b>310,215</b>	258,333	57,971		<b>316,304</b>
06	Education	2,260,091	628,832		<b>2,888,923</b>	2,569,553	962,750		<b>3,532,303</b>
08	Natural Resources		87		<b>87</b>				
09	Community Based Services		20,567		<b>20,567</b>		23,265		<b>23,265</b>
<b>Total Recurrent Budget Estimates</b>		<b>2,923,988</b>	<b>1,113,424</b>		<b>4,037,412</b>	<b>3,372,257</b>	<b>1,527,839</b>		<b>4,900,096</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			116,826	<b>116,826</b>			130,038	<b>130,038</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			578,186	<b>578,186</b>			304,362	<b>304,362</b>
<b>Total Development Budget Estimates</b>				<b>695,011</b>	<b>695,011</b>			<b>434,400</b>	<b>434,400</b>
<b>Total Vote 788</b>		<b>2,923,988</b>	<b>1,113,424</b>	<b>695,011</b>	<b>4,732,424</b>	<b>3,372,257</b>	<b>1,527,839</b>	<b>434,400</b>	<b>5,334,496</b>



# Vote:788 LUGAZI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>43,611</b>	<b>53,474</b>
321466	Sector Conditional Grant (Wage)	25,000	33,954
321467	Sector Conditional Grant (Non-Wage)	18,611	19,520
<b>Education</b>		<b>3,005,749</b>	<b>3,662,341</b>
321466	Sector Conditional Grant (Wage)	2,260,091	2,569,553
321467	Sector Conditional Grant (Non-Wage)	628,832	962,750
321470	Sector Development Grant	116,826	130,038
<b>Health</b>		<b>310,215</b>	<b>316,304</b>
321466	Sector Conditional Grant (Wage)	248,481	258,333
321467	Sector Conditional Grant (Non-Wage)	61,735	57,971
<b>Water and Environment</b>		<b>87</b>	
321467	Sector Conditional Grant (Non-Wage)	87	
<b>Social Development</b>		<b>20,567</b>	<b>23,265</b>
321467	Sector Conditional Grant (Non-Wage)	20,567	23,265
<b>Public Sector Management</b>		<b>1,352,194</b>	<b>1,279,113</b>
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	383,591	416,395
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	428,186	304,362
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 788</b>		<b>4,732,424</b>	<b>5,334,496</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	383,591	416,395
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		60,840
o/w Payroll Printing Municipalities		1,435
o/w Urban UCG - NWR Municipality		143,316
o/w Kawolo Division		50,238
o/w Najjembe Division		43,505
o/w Central Division		49,573
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>774,008</b>	<b>974,751</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	33,954
321467 Sector Conditional Grant (Non-Wage)	18,611	19,520
<b>Total Programme 04</b>	<b>43,611</b>	<b>53,474</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	248,481	258,333
o/w Health - Wage Conditional Grant		258,333
321467 Sector Conditional Grant (Non-Wage)	61,735	57,971
o/w Primary Health Care - Non Wage Recurrent		57,971
<b>Total Programme 05</b>	<b>310,215</b>	<b>316,304</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,260,091	2,569,553
o/w Secondary Education - Wage		264,431
o/w Primary Education - Wage		2,305,122
321467 Sector Conditional Grant (Non-Wage)	628,832	962,750
o/w Primary Education - Non Wage Recurrent		158,292
o/w Secondary Education - Non Wage Recurrent		784,065
o/w Inspection		20,392
<b>Total Programme 06</b>	<b>2,888,923</b>	<b>3,532,303</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	87	0
<b>Total Programme 08</b>	<b>87</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	20,567	23,265
<b>Total Programme 09</b>	<b>20,567</b>	<b>23,265</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	116,826	130,038
<b>Total Project 1383</b>	<b>116,826</b>	<b>130,038</b>

# Vote:788 LUGAZI 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>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>428,186</b>	<b>304,362</b>
<i>o/w Central Division</i>		<b>47,607</b>
<i>o/w Kawolo Division</i>		<b>48,307</b>
<i>o/w Najjembe Division</i>		<b>41,221</b>
321472 Transitional Development Grant	<b>150,000</b>	<b>0</b>
<b>Total Project 9998</b>	<b>578,186</b>	<b>304,362</b>
<b>Grand Total Vote 788</b>	<b>4,732,424</b>	<b>5,334,496</b>

# Vote:789 KAMULI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	506,577	583,405		1,089,982
04	Production and Marketing	25,000	14,147		39,147	25,000	14,185		39,185
05	Health		41,108		41,108	163,472	31,479		194,951
06	Education	2,572,560	529,189		3,101,748	2,572,560	838,123		3,410,682
08	Natural Resources		142		142				
09	Community Based Services		12,542		12,542		12,957		12,957
<b>Total Recurrent Budget Estimates</b>		<b>2,984,137</b>	<b>852,132</b>		<b>3,836,268</b>	<b>3,267,608</b>	<b>1,480,148</b>		<b>4,747,756</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			85,793	85,793			80,124	80,124
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			479,766	479,766			200,360	200,360
<b>Total Development Budget Estimates</b>				<b>565,560</b>	<b>565,560</b>			<b>280,484</b>	<b>280,484</b>
<b>Total Vote 789</b>		<b>2,984,137</b>	<b>852,132</b>	<b>565,560</b>	<b>4,401,828</b>	<b>3,267,608</b>	<b>1,480,148</b>	<b>280,484</b>	<b>5,028,241</b>

# Vote:789 KAMULI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>39,147</b>	<b>39,185</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,147	14,185
<b>Education</b>		<b>3,187,541</b>	<b>3,490,807</b>
321466	Sector Conditional Grant (Wage)	2,572,560	2,572,560
321467	Sector Conditional Grant (Non-Wage)	529,189	838,123
321470	Sector Development Grant	85,793	80,124
<b>Health</b>		<b>41,108</b>	<b>194,951</b>
321466	Sector Conditional Grant (Wage)	0	163,472
321467	Sector Conditional Grant (Non-Wage)	41,108	31,479
<b>Water and Environment</b>		<b>142</b>	
321467	Sector Conditional Grant (Non-Wage)	142	
<b>Social Development</b>		<b>12,542</b>	<b>12,957</b>
321467	Sector Conditional Grant (Non-Wage)	12,542	12,957
<b>Public Sector Management</b>		<b>1,121,348</b>	<b>1,290,342</b>
212105	Pension for Local Governments	0	42,656
212107	Gratuity for Local Governments	0	218,480
321402	Urban Unconditional Grant (Non-Wage)	255,004	322,269
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	329,766	200,360
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 789</b>		<b>4,401,828</b>	<b>5,028,241</b>

# Vote:789 KAMULI Municipal Council

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

### Recurrent Budget Estimates

#### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	42,656
212107 Gratuity for Local Governments	0	218,480
321402 Urban Unconditional Grant (Non-Wage)	255,004	322,269
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		47,280
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,223
o/w Urban UCG - NWR Municipality		95,025
o/w Southern Division		46,614
o/w Northern Division		48,411
321450 Urban Unconditional Grant (Wage)	386,577	506,577
<b>Total Programme 01</b>	<b>641,582</b>	<b>1,089,982</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,147	14,185
<b>Total Programme 04</b>	<b>39,147</b>	<b>39,185</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	0	163,472
o/w Health - Wage Conditional Grant		163,472
321467 Sector Conditional Grant (Non-Wage)	41,108	31,479
o/w Primary Health Care - Non Wage Recurrent		31,479
<b>Total Programme 05</b>	<b>41,108</b>	<b>194,951</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,572,560	2,572,560
o/w Secondary Education - Wage		588,963
o/w Primary Education - Wage		1,983,596
321467 Sector Conditional Grant (Non-Wage)	529,189	838,123
o/w Primary Education - Non Wage Recurrent		128,739
o/w Secondary Education - Non Wage Recurrent		695,723
o/w Inspection		13,661
<b>Total Programme 06</b>	<b>3,101,748</b>	<b>3,410,682</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	142	0
<b>Total Programme 08</b>	<b>142</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	12,542	12,957
<b>Total Programme 09</b>	<b>12,542</b>	<b>12,957</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	85,793	80,124

# Vote:789 KAMULI Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<b>Total Project 1383</b>	<b>85,793</b>	<b>80,124</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>329,766</b>	<b>200,360</b>
<i>o/w Northern Division</i>		<b>43,728</b>
<i>o/w Southern Division</i>		<b>41,945</b>
321472 Transitional Development Grant	<b>150,000</b>	<b>0</b>
<b>Total Project 9998</b>	<b>479,766</b>	<b>200,360</b>
<b>Grand Total Vote 789</b>	<b>4,401,828</b>	<b>5,028,241</b>

# Vote:790 KAPCHORWA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
Recurrent Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	390,417	262,211		652,628	510,417	668,485		1,178,902
04	Production and Marketing	25,000	11,737		36,737	25,000	11,867		36,867
05	Health	313,186	31,263		344,449	313,186	34,836		348,022
06	Education	2,205,567	598,225		2,803,792	2,666,471	646,226		3,312,697
08	Natural Resources		76		76				
09	Community Based Services		11,823		11,823		11,401		11,401
<b>Total Recurrent Budget Estimates</b>		<b>2,934,170</b>	<b>915,335</b>		<b>3,849,506</b>	<b>3,515,074</b>	<b>1,372,815</b>		<b>4,887,889</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			71,060	71,060			72,019	72,019
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			402,286	402,286			164,724	164,724
<b>Total Development Budget Estimates</b>				<b>473,346</b>	<b>473,346</b>			<b>236,742</b>	<b>236,742</b>
<b>Total Vote 790</b>		<b>2,934,170</b>	<b>915,335</b>	<b>473,346</b>	<b>4,322,852</b>	<b>3,515,074</b>	<b>1,372,815</b>	<b>236,742</b>	<b>5,124,632</b>



# Vote:790 KAPCHORWA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>36,737</b>	<b>36,867</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	11,737	11,867
<b>Education</b>		<b>2,874,852</b>	<b>3,384,716</b>
321466	Sector Conditional Grant (Wage)	2,205,567	2,666,471
321467	Sector Conditional Grant (Non-Wage)	598,225	646,226
321470	Sector Development Grant	71,060	72,019
<b>Health</b>		<b>344,449</b>	<b>348,022</b>
321466	Sector Conditional Grant (Wage)	313,186	313,186
321467	Sector Conditional Grant (Non-Wage)	31,263	34,836
<b>Water and Environment</b>		<b>76</b>	
321467	Sector Conditional Grant (Non-Wage)	76	
<b>Social Development</b>		<b>11,823</b>	<b>11,401</b>
321467	Sector Conditional Grant (Non-Wage)	11,823	11,401
<b>Public Sector Management</b>		<b>1,054,914</b>	<b>1,343,626</b>
212105	Pension for Local Governments	0	67,005
212107	Gratuity for Local Governments	0	191,936
321402	Urban Unconditional Grant (Non-Wage)	262,211	409,544
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	252,286	164,724
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 790</b>		<b>4,322,852</b>	<b>5,124,632</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	67,005
212107 Gratuity for Local Governments	0	191,936
321402 Urban Unconditional Grant (Non-Wage)	262,211	409,544
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		95,340
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		1,306
o/w Urban UCG - NWR Municipality		90,520
o/w Eastern Division		25,365
o/w Western Division		37,498
o/w Central Division		27,657
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>652,628</b>	<b>1,178,902</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	11,737	11,867
<b>Total Programme 04</b>	<b>36,737</b>	<b>36,867</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	313,186	313,186
o/w Health - Wage Conditional Grant		313,186
321467 Sector Conditional Grant (Non-Wage)	31,263	34,836
o/w Primary Health Care - Non Wage Recurrent		34,836
<b>Total Programme 05</b>	<b>344,449</b>	<b>348,022</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,205,567	2,666,471
o/w Skills Development - Wage		133,326
o/w Secondary Education - Wage		925,610
o/w Primary Education - Wage		1,607,535
321467 Sector Conditional Grant (Non-Wage)	598,225	646,226
o/w Secondary Education - Non Wage Recurrent		314,167
o/w Skills Development - Non Wage Recurrent		235,578
o/w Inspection		12,539
o/w Primary Education - Non Wage Recurrent		83,942
<b>Total Programme 06</b>	<b>2,803,792</b>	<b>3,312,697</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	76	0
<b>Total Programme 08</b>	<b>76</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	11,823	11,401
<b>Total Programme 09</b>	<b>11,823</b>	<b>11,401</b>

### Development Budget Estimates

# Vote:790 KAPCHORWA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	71,060	72,019
<b>Total Project 1383</b>	<b>71,060</b>	<b>72,019</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	252,286	164,724
<i>o/w Central Division</i>		22,494
<i>o/w Eastern Division</i>		20,425
<i>o/w Western Division</i>		31,380
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>402,286</b>	<b>164,724</b>
<b>Grand Total Vote 790</b>	<b>4,322,852</b>	<b>5,124,632</b>

# Vote:791 IBANDA Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved 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>	540,000	446,220		<b>986,220</b>
04	Production and Marketing	25,000	14,294		<b>39,294</b>	55,204	16,372		<b>71,575</b>
05	Health	823,544	48,638		<b>872,181</b>	880,590	63,236		<b>943,826</b>
06	Education	3,117,419	664,079		<b>3,781,498</b>	3,863,874	827,137		<b>4,691,011</b>
08	Natural Resources		55		<b>55</b>				
09	Community Based Services		18,583		<b>18,583</b>		20,530		<b>20,530</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,356,379</b>	<b>1,103,861</b>		<b>5,460,241</b>	<b>5,339,666</b>	<b>1,373,496</b>		<b>6,713,162</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>			114,877	<b>114,877</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			493,407	<b>493,407</b>			282,010	<b>282,010</b>
<b>Total Development Budget Estimates</b>				<b>588,699</b>	<b>588,699</b>			<b>396,887</b>	<b>396,887</b>
<b>Total Vote 791</b>		<b>4,356,379</b>	<b>1,103,861</b>	<b>588,699</b>	<b>6,048,939</b>	<b>5,339,666</b>	<b>1,373,496</b>	<b>396,887</b>	<b>7,110,049</b>

# Vote:791 IBANDA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>39,294</b>	<b>71,575</b>
321466	Sector Conditional Grant (Wage)	25,000	55,204
321467	Sector Conditional Grant (Non-Wage)	14,294	16,372
<b>Education</b>		<b>3,876,790</b>	<b>4,805,888</b>
321466	Sector Conditional Grant (Wage)	3,117,419	3,863,874
321467	Sector Conditional Grant (Non-Wage)	664,079	827,137
321470	Sector Development Grant	95,292	114,877
<b>Health</b>		<b>872,181</b>	<b>943,826</b>
321466	Sector Conditional Grant (Wage)	823,544	880,590
321467	Sector Conditional Grant (Non-Wage)	48,638	63,236
<b>Water and Environment</b>		<b>55</b>	
321467	Sector Conditional Grant (Non-Wage)	55	
<b>Social Development</b>		<b>18,583</b>	<b>20,530</b>
321467	Sector Conditional Grant (Non-Wage)	18,583	20,530
<b>Public Sector Management</b>		<b>1,242,036</b>	<b>1,268,230</b>
212105	Pension for Local Governments	0	43,829
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	358,212	354,453
321450	Urban Unconditional Grant (Wage)	390,417	540,000
321463	Urban Discretionary Development Equalization Grant	343,407	282,010
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 791</b>		<b>6,048,939</b>	<b>7,110,049</b>

# Vote:791 IBANDA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	43,829
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	358,212	354,453
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		34,500
o/w Payroll Printing Municipalities		2,386
o/w Urban UCG - NWR Municipality		137,734
o/w Kagongo Division		46,175
o/w Bisheshe Division		42,750
o/w Bufunda Division		48,809
321450 Urban Unconditional Grant (Wage)	390,417	540,000
<b>Total Programme 01</b>	<b>748,629</b>	<b>986,220</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	55,204
321467 Sector Conditional Grant (Non-Wage)	14,294	16,372
<b>Total Programme 04</b>	<b>39,294</b>	<b>71,575</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	823,544	880,590
o/w Health - Wage Conditional Grant		880,590
321467 Sector Conditional Grant (Non-Wage)	48,638	63,236
o/w Primary Health Care - Non Wage Recurrent		63,236
<b>Total Programme 05</b>	<b>872,181</b>	<b>943,826</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,117,419	3,863,874
o/w Skills Development - Wage		239,276
o/w Secondary Education - Wage		1,267,500
o/w Primary Education - Wage		2,357,097
321467 Sector Conditional Grant (Non-Wage)	664,079	827,137
o/w Skills Development - Non Wage Recurrent		272,758
o/w Inspection		16,802
o/w Primary Education - Non Wage Recurrent		179,138
o/w Secondary Education - Non Wage Recurrent		358,440
<b>Total Programme 06</b>	<b>3,781,498</b>	<b>4,691,011</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	55	0
<b>Total Programme 08</b>	<b>55</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	18,583	20,530
<b>Total Programme 09</b>	<b>18,583</b>	<b>20,530</b>

## Development Budget Estimates

# Vote:791 IBANDA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	95,292	114,877
<b>Total Project 1383</b>	<b>95,292</b>	<b>114,877</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	343,407	282,010
<i>o/w Bisheshe Division</i>		39,151
<i>o/w Bufunda Division</i>		45,300
<i>o/w Kagongo Division</i>		42,626
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>493,407</b>	<b>282,010</b>
<b>Grand Total Vote 791</b>	<b>6,048,939</b>	<b>7,110,049</b>

# Vote:792 NJERU Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved 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	293,334		<b>683,751</b>	510,417	533,699		<b>1,044,116</b>
04	Production and Marketing	25,000	14,917		<b>39,917</b>	25,000	19,643		<b>44,643</b>
05	Health	444,448	45,790		<b>490,238</b>	469,105	51,723		<b>520,829</b>
06	Education	2,916,736	449,623		<b>3,366,359</b>	3,387,383	744,734		<b>4,132,117</b>
08	Natural Resources		62		<b>62</b>				
09	Community Based Services		14,706		<b>14,706</b>		22,620		<b>22,620</b>
<b>Total Recurrent Budget Estimates</b>		<b>3,776,601</b>	<b>818,432</b>		<b>4,595,033</b>	<b>4,391,906</b>	<b>1,372,420</b>		<b>5,764,326</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			99,652	<b>99,652</b>			154,413	<b>154,413</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			709,572	<b>709,572</b>			404,005	<b>404,005</b>
<b>Total Development Budget Estimates</b>				<b>809,224</b>	<b>809,224</b>			<b>558,417</b>	<b>558,417</b>
<b>Total Vote 792</b>		<b>3,776,601</b>	<b>818,432</b>	<b>809,224</b>	<b>5,404,257</b>	<b>4,391,906</b>	<b>1,372,420</b>	<b>558,417</b>	<b>6,322,743</b>



# Vote:792 NJERU Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>39,917</b>	<b>44,643</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,917	19,643
<b>Education</b>		<b>3,466,010</b>	<b>4,286,530</b>
321466	Sector Conditional Grant (Wage)	2,916,736	3,387,383
321467	Sector Conditional Grant (Non-Wage)	449,623	744,734
321470	Sector Development Grant	99,652	154,413
<b>Health</b>		<b>490,238</b>	<b>520,829</b>
321466	Sector Conditional Grant (Wage)	444,448	469,105
321467	Sector Conditional Grant (Non-Wage)	45,790	51,723
<b>Water and Environment</b>		<b>62</b>	
321467	Sector Conditional Grant (Non-Wage)	62	
<b>Social Development</b>		<b>14,706</b>	<b>22,620</b>
321467	Sector Conditional Grant (Non-Wage)	14,706	22,620
<b>Public Sector Management</b>		<b>1,393,324</b>	<b>1,448,121</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	293,334	437,760
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	359,572	404,005
321472	Transitional Development Grant	350,000	
<b>Grand Total Vote 792</b>		<b>5,404,257</b>	<b>6,322,743</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	293,334	437,760
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		53,580
o/w Payroll Printing Municipalities		1,917
o/w Urban UCG - NWR Municipality		160,777
o/w Njeru Division		64,474
o/w Nyenga Division		51,134
o/w Wakisi Division		45,169
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>683,751</b>	<b>1,044,116</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,917	19,643
<b>Total Programme 04</b>	<b>39,917</b>	<b>44,643</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	444,448	469,105
o/w Health - Wage Conditional Grant		469,105
321467 Sector Conditional Grant (Non-Wage)	45,790	51,723
o/w Primary Health Care - Non Wage Recurrent		51,723
<b>Total Programme 05</b>	<b>490,238</b>	<b>520,829</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,916,736	3,387,383
o/w Secondary Education - Wage		644,659
o/w Primary Education - Wage		2,742,724
321467 Sector Conditional Grant (Non-Wage)	449,623	744,734
o/w Secondary Education - Non Wage Recurrent		527,434
o/w Inspection		19,944
o/w Primary Education - Non Wage Recurrent		197,356
<b>Total Programme 06</b>	<b>3,366,359</b>	<b>4,132,117</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	62	0
<b>Total Programme 08</b>	<b>62</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	14,706	22,620
<b>Total Programme 09</b>	<b>14,706</b>	<b>22,620</b>

### Development Budget Estimates

#### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321470 Sector Development Grant	685 99,652	154,413

# Vote:792 NJERU Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
<b>Total Project 1383</b>	<b>99,652</b>	<b>154,413</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	<b>359,572</b>	<b>404,005</b>
<i>o/w Njeru Division</i>		<b>74,206</b>
<i>o/w Nyenga Division</i>		<b>57,598</b>
<i>o/w Wakisi Division</i>		<b>50,171</b>
321472 Transitional Development Grant	<b>350,000</b>	<b>0</b>
<b>Total Project 9998</b>	<b>709,572</b>	<b>404,005</b>
<b>Grand Total Vote 792</b>	<b>5,404,257</b>	<b>6,322,743</b>

# Vote:793 APAC Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	585,481	321,940		907,422
04	Production and Marketing	25,000	7,493		32,493	25,000	9,485		34,485
05	Health	141,732	13,587		155,319	141,732	13,587		155,319
06	Education	1,586,560	161,479		1,748,039	2,436,590	461,959		2,898,548
08	Natural Resources		32		32				
09	Community Based Services		2,403		2,403		5,295		5,295
<b>Total Recurrent Budget Estimates</b>		<b>2,147,550</b>	<b>315,274</b>		<b>2,462,824</b>	<b>3,188,803</b>	<b>812,265</b>		<b>4,001,069</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			51,901	51,901			67,481	67,481
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			279,670	279,670			200,278	200,278
<b>Total Development Budget Estimates</b>				<b>331,571</b>	<b>331,571</b>			<b>267,759</b>	<b>267,759</b>
<b>Total Vote 793</b>		<b>2,147,550</b>	<b>315,274</b>	<b>331,571</b>	<b>2,794,394</b>	<b>3,188,803</b>	<b>812,265</b>	<b>267,759</b>	<b>4,268,828</b>

# Vote:793 APAC Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>32,493</b>	<b>34,485</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	7,493	9,485
<b>Education</b>		<b>1,799,939</b>	<b>2,966,030</b>
321466	Sector Conditional Grant (Wage)	1,586,560	2,436,590
321467	Sector Conditional Grant (Non-Wage)	161,479	461,959
321470	Sector Development Grant	51,901	67,481
<b>Health</b>		<b>155,319</b>	<b>155,319</b>
321466	Sector Conditional Grant (Wage)	141,732	141,732
321467	Sector Conditional Grant (Non-Wage)	13,587	13,587
<b>Water and Environment</b>		<b>32</b>	
321467	Sector Conditional Grant (Non-Wage)	32	
<b>Social Development</b>		<b>2,403</b>	<b>5,295</b>
321467	Sector Conditional Grant (Non-Wage)	2,403	5,295
<b>Public Sector Management</b>		<b>804,209</b>	<b>1,107,700</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	130,282	226,002
321450	Urban Unconditional Grant (Wage)	394,257	585,481
321463	Urban Discretionary Development Equalization Grant	129,670	200,278
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 793</b>		<b>2,794,394</b>	<b>4,268,828</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	130,282	226,002
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		30,960
o/w Payroll Printing Municipalities		688
o/w Urban UCG - NWR Municipality		78,746
o/w Agulu Division		27,228
o/w Akere Division		13,175
o/w Arocha Division		15,598
o/w Atik Division		22,746
321450 Urban Unconditional Grant (Wage)	394,257	585,481
<b>Total Programme 01</b>	<b>524,539</b>	<b>907,422</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	7,493	9,485
<b>Total Programme 04</b>	<b>32,493</b>	<b>34,485</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	141,732	141,732
o/w Health - Wage Conditional Grant		141,732
321467 Sector Conditional Grant (Non-Wage)	13,587	13,587
o/w Primary Health Care - Non Wage Recurrent		13,587
<b>Total Programme 05</b>	<b>155,319</b>	<b>155,319</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	1,586,560	2,436,590
o/w Skills Development - Wage		182,554
o/w Secondary Education - Wage		643,418
o/w Primary Education - Wage		1,610,619
321467 Sector Conditional Grant (Non-Wage)	161,479	461,959
o/w Skills Development - Non Wage Recurrent		122,593
o/w Secondary Education - Non Wage Recurrent		235,675
o/w Inspection		12,090
o/w Primary Education - Non Wage Recurrent		91,600
<b>Total Programme 06</b>	<b>1,748,039</b>	<b>2,898,548</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	32	0
<b>Total Programme 08</b>	<b>32</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	2,403	5,295
<b>Total Programme 09</b>	<b>2,403</b>	<b>5,295</b>

## Development Budget Estimates

# Vote:793 APAC Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	51,901	67,481
<b>Total Project 1383</b>	<b>51,901</b>	<b>67,481</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	129,670	200,278
<i>o/w Agulu Division</i>		33,743
<i>o/w Akere Division</i>		15,102
<i>o/w Arocha Division</i>		18,316
<i>o/w Atik Division</i>		27,798
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>279,670</b>	<b>200,278</b>
<b>Grand Total Vote 793</b>	<b>2,794,394</b>	<b>4,268,828</b>

# Vote:794 NEBBI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	510,417	396,184		906,602
04	Production and Marketing	25,000	10,223		35,223	25,000	10,668		35,668
05	Health	958,825	25,736		984,561	958,825	25,736		984,561
06	Education	2,829,091	359,517		3,188,608	2,829,091	341,568		3,170,658
08	Natural Resources		97		97				
09	Community Based Services		6,759		6,759		7,621		7,621
<b>Total Recurrent Budget Estimates</b>		<b>4,203,333</b>	<b>584,832</b>		<b>4,788,166</b>	<b>4,323,333</b>	<b>781,777</b>		<b>5,105,110</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			65,061	65,061			65,308	65,308
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			386,655	386,655			165,838	165,838
<b>Total Development Budget Estimates</b>				<b>451,717</b>	<b>451,717</b>			<b>231,146</b>	<b>231,146</b>
<b>Total Vote 794</b>		<b>4,203,333</b>	<b>584,832</b>	<b>451,717</b>	<b>5,239,882</b>	<b>4,323,333</b>	<b>781,777</b>	<b>231,146</b>	<b>5,336,256</b>



# Vote:794 NEBBI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>35,223</b>	<b>35,668</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,223	10,668
<b>Education</b>		<b>3,253,669</b>	<b>3,235,966</b>
321466	Sector Conditional Grant (Wage)	2,829,091	2,829,091
321467	Sector Conditional Grant (Non-Wage)	359,517	341,568
321470	Sector Development Grant	65,061	65,308
<b>Health</b>		<b>984,561</b>	<b>984,561</b>
321466	Sector Conditional Grant (Wage)	958,825	958,825
321467	Sector Conditional Grant (Non-Wage)	25,736	25,736
<b>Water and Environment</b>		<b>97</b>	
321467	Sector Conditional Grant (Non-Wage)	97	
<b>Social Development</b>		<b>6,759</b>	<b>7,621</b>
321467	Sector Conditional Grant (Non-Wage)	6,759	7,621
<b>Public Sector Management</b>		<b>959,573</b>	<b>1,072,439</b>
212105	Pension for Local Governments	0	41,046
212107	Gratuity for Local Governments	0	93,160
321402	Urban Unconditional Grant (Non-Wage)	182,500	261,979
321450	Urban Unconditional Grant (Wage)	390,417	510,417
321463	Urban Discretionary Development Equalization Grant	236,655	165,838
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 794</b>		<b>5,239,882</b>	<b>5,336,256</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	41,046
212107 Gratuity for Local Governments	0	93,160
321402 Urban Unconditional Grant (Non-Wage)	182,500	261,979
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		36,000
o/w IFMIS Urban		15,000
o/w Payroll Printing Municipalities		149
o/w Urban UCG - NWR Municipality		77,234
o/w Central Division		21,275
o/w Abindu Division		29,691
o/w Tatha Division		26,268
321450 Urban Unconditional Grant (Wage)	390,417	510,417
<b>Total Programme 01</b>	<b>572,918</b>	<b>906,602</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,223	10,668
<b>Total Programme 04</b>	<b>35,223</b>	<b>35,668</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	958,825	958,825
o/w Health - Wage Conditional Grant		958,825
321467 Sector Conditional Grant (Non-Wage)	25,736	25,736
o/w Primary Health Care - Non Wage Recurrent		25,736
<b>Total Programme 05</b>	<b>984,561</b>	<b>984,561</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	2,829,091	2,829,091
o/w Skills Development - Wage		27,847
o/w Secondary Education - Wage		277,930
o/w Primary Education - Wage		2,523,313
321467 Sector Conditional Grant (Non-Wage)	359,517	341,568
o/w Primary Education - Non Wage Recurrent		75,527
o/w Secondary Education - Non Wage Recurrent		75,025
o/w Inspection		11,641
o/w Skills Development - Non Wage Recurrent		179,375
<b>Total Programme 06</b>	<b>3,188,608</b>	<b>3,170,658</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	97	0
<b>Total Programme 08</b>	<b>97</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	6,759	7,621
<b>Total Programme 09</b>	<b>6,759</b>	<b>7,621</b>

### Development Budget Estimates

# Vote:794 NEBBI Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	65,061	65,308
<b>Total Project 1383</b>	<b>65,061</b>	<b>65,308</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	236,655	165,838
<i>o/w Abindu Division</i>		29,138
<i>o/w Central Division</i>		20,172
<i>o/w Tatha Division</i>		25,490
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>386,655</b>	<b>165,838</b>
<b>Grand Total Vote 794</b>	<b>5,239,882</b>	<b>5,336,256</b>

# Vote:795 BUGIRI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved 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	506,577	272,402		778,979
04	Production and Marketing	25,000	9,395		34,395	25,000	9,623		34,623
05	Health	39,415	21,410		60,825	39,415	21,410		60,825
06	Education	969,345	263,326		1,232,672	1,129,108	868,238		1,997,346
08	Natural Resources		64		64				
09	Community Based Services		5,883		5,883		6,320		6,320
<b>Total Recurrent Budget Estimates</b>		<b>1,420,338</b>	<b>464,663</b>		<b>1,885,001</b>	<b>1,700,100</b>	<b>1,177,993</b>		<b>2,878,094</b>
Development Budget Estimates		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			63,484	63,484			62,132	62,132
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			331,198	331,198			112,978	112,978
<b>Total Development Budget Estimates</b>				<b>394,682</b>	<b>394,682</b>			<b>175,110</b>	<b>175,110</b>
<b>Total Vote 795</b>		<b>1,420,338</b>	<b>464,663</b>	<b>394,682</b>	<b>2,279,683</b>	<b>1,700,100</b>	<b>1,177,993</b>	<b>175,110</b>	<b>3,053,204</b>

# Vote:795 BUGIRI Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>34,395</b>	<b>34,623</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	9,395	9,623
<b>Education</b>		<b>1,296,156</b>	<b>2,059,478</b>
321466	Sector Conditional Grant (Wage)	969,345	1,129,108
321467	Sector Conditional Grant (Non-Wage)	263,326	868,238
321470	Sector Development Grant	63,484	62,132
<b>Health</b>		<b>60,825</b>	<b>60,825</b>
321466	Sector Conditional Grant (Wage)	39,415	39,415
321467	Sector Conditional Grant (Non-Wage)	21,410	21,410
<b>Water and Environment</b>		<b>64</b>	
321467	Sector Conditional Grant (Non-Wage)	64	
<b>Social Development</b>		<b>5,883</b>	<b>6,320</b>
321467	Sector Conditional Grant (Non-Wage)	5,883	6,320
<b>Public Sector Management</b>		<b>882,359</b>	<b>891,958</b>
212105	Pension for Local Governments	0	48,000
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	164,585	176,463
321450	Urban Unconditional Grant (Wage)	386,577	506,577
321463	Urban Discretionary Development Equalization Grant	181,198	112,978
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 795</b>		<b>2,279,683</b>	<b>3,053,204</b>

# Vote:795 BUGIRI Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	48,000
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	164,585	176,463
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		17,100
o/w Payroll Printing Municipalities		661
o/w Urban UCG - NWR Municipality		67,865
o/w Western Division		34,900
o/w Eastern Division		32,965
321450 Urban Unconditional Grant (Wage)	386,577	506,577
<b>Total Programme 01</b>	<b>551,162</b>	<b>778,979</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	9,395	9,623
<b>Total Programme 04</b>	<b>34,395</b>	<b>34,623</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	39,415	39,415
o/w Health - Wage Conditional Grant		39,415
321467 Sector Conditional Grant (Non-Wage)	21,410	21,410
o/w Primary Health Care - Non Wage Recurrent		21,410
<b>Total Programme 05</b>	<b>60,825</b>	<b>60,825</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	969,345	1,129,108
o/w Skills Development - Wage		166,471
o/w Secondary Education - Wage		322,070
o/w Primary Education - Wage		640,566
321467 Sector Conditional Grant (Non-Wage)	263,326	868,238
o/w Secondary Education - Non Wage Recurrent		695,961
o/w Inspection		10,968
o/w Primary Education - Non Wage Recurrent		38,715
o/w Skills Development - Non Wage Recurrent		122,593
<b>Total Programme 06</b>	<b>1,232,672</b>	<b>1,997,346</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	64	0
<b>Total Programme 08</b>	<b>64</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	5,883	6,320
<b>Total Programme 09</b>	<b>5,883</b>	<b>6,320</b>

## Development Budget Estimates

### Project 1383 EDUCATION DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
	697	

# Vote:795 BUGIRI Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	63,484	62,132
<b>Total Project 1383</b>	<b>63,484</b>	<b>62,132</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	181,198	112,978
<i>o/w Eastern Division</i>		22,448
<i>o/w Western Division</i>		23,903
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>331,198</b>	<b>112,978</b>
<b>Grand Total Vote 795</b>	<b>2,279,683</b>	<b>3,053,204</b>

# Vote:796 SHEEMA Municipal Council

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget (Ushs. '000)				2017/18 Approved Estimates (Ushs. '000)			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	347,831		742,088	514,257	421,101		935,358
04	Production and Marketing	25,000	14,696		39,696	25,000	15,326		40,326
05	Health	689,009	50,996		740,005	689,009	53,746		742,754
06	Education	3,927,925	779,758		4,707,683	4,938,657	658,633		5,597,290
08	Natural Resources		44		44				
09	Community Based Services		21,295		21,295		20,271		20,271
<b>Total Recurrent Budget Estimates</b>		<b>5,036,191</b>	<b>1,214,619</b>		<b>6,250,810</b>	<b>6,166,923</b>	<b>1,169,077</b>		<b>7,336,000</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			101,151	101,151			105,433	105,433
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			498,130	498,130			237,222	237,222
<b>Total Development Budget Estimates</b>				<b>599,282</b>	<b>599,282</b>			<b>342,655</b>	<b>342,655</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>	<b>6,166,923</b>	<b>1,169,077</b>	<b>342,655</b>	<b>7,678,655</b>



# Vote:796 SHEEMA Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>39,696</b>	<b>40,326</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	14,696	15,326
<b>Education</b>		<b>4,808,835</b>	<b>5,702,723</b>
321466	Sector Conditional Grant (Wage)	3,927,925	4,938,657
321467	Sector Conditional Grant (Non-Wage)	779,758	658,633
321470	Sector Development Grant	101,151	105,433
<b>Health</b>		<b>740,005</b>	<b>742,754</b>
321466	Sector Conditional Grant (Wage)	689,009	689,009
321467	Sector Conditional Grant (Non-Wage)	50,996	53,746
<b>Water and Environment</b>		<b>44</b>	
321467	Sector Conditional Grant (Non-Wage)	44	
<b>Social Development</b>		<b>21,295</b>	<b>20,271</b>
321467	Sector Conditional Grant (Non-Wage)	21,295	20,271
<b>Public Sector Management</b>		<b>1,240,218</b>	<b>1,172,580</b>
212105	Pension for Local Governments	0	58,594
212107	Gratuity for Local Governments	0	47,939
321402	Urban Unconditional Grant (Non-Wage)	347,831	314,568
321450	Urban Unconditional Grant (Wage)	394,257	514,257
321463	Urban Discretionary Development Equalization Grant	348,130	237,222
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 796</b>		<b>6,850,092</b>	<b>7,678,655</b>

# Vote:796 SHEEMA Municipal Council

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

## Recurrent Budget Estimates

### Programme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	58,594
212107 Gratuity for Local Governments	0	47,939
321402 Urban Unconditional Grant (Non-Wage)	347,831	314,568
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		28,980
o/w Payroll Printing Municipalities		2,008
o/w Urban UCG - NWR Municipality		123,690
o/w Kagango Division		36,883
o/w Sheema Division		32,177
o/w Kashozi Division		24,126
o/w Kabwohe Division		30,504
321450 Urban Unconditional Grant (Wage)	394,257	514,257
<b>Total Programme 01</b>	<b>742,088</b>	<b>935,358</b>

### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	14,696	15,326
<b>Total Programme 04</b>	<b>39,696</b>	<b>40,326</b>

### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	689,009	689,009
o/w Health - Wage Conditional Grant		689,009
321467 Sector Conditional Grant (Non-Wage)	50,996	53,746
o/w Primary Health Care - Non Wage Recurrent		53,746
<b>Total Programme 05</b>	<b>740,005</b>	<b>742,754</b>

### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	3,927,925	4,938,657
o/w Skills Development - Wage		112,452
o/w Secondary Education - Wage		1,419,726
o/w Primary Education - Wage		3,406,479
321467 Sector Conditional Grant (Non-Wage)	779,758	658,633
o/w Inspection		20,392
o/w Secondary Education - Non Wage Recurrent		491,576
o/w Primary Education - Non Wage Recurrent		146,665
<b>Total Programme 06</b>	<b>4,707,683</b>	<b>5,597,290</b>

### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	44	0
<b>Total Programme 08</b>	<b>44</b>	

### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	21,295	20,271
<b>Total Programme 09</b>	<b>21,295</b>	<b>20,271</b>

## Development Budget Estimates

# Vote:796 SHEEMA Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	101,151	105,433
<b>Total Project 1383</b>	<b>101,151</b>	<b>105,433</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	348,130	237,222
<i>o/w Kabwohe Division</i>		27,481
<i>o/w Kagango Division</i>		33,811
<i>o/w Kashozi Division</i>		21,151
<i>o/w Sheema Division</i>		29,141
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>498,130</b>	<b>237,222</b>
<b>Grand Total Vote 796</b>	<b>6,850,092</b>	<b>7,678,655</b>

# Vote:797 KOTIDO Municipal Council

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

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget (Ushs. '000)</b>				<b>2017/18 Approved Estimates (Ushs. '000)</b>			
<i>Recurrent Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
01	Administration	394,257	185,646		<b>579,903</b>	514,257	346,897		<b>861,154</b>
04	Production and Marketing	25,000	10,461		<b>35,461</b>	25,000	13,131		<b>38,131</b>
05	Health	331,811	28,952		<b>360,763</b>	400,883	37,102		<b>437,985</b>
06	Education	606,746	78,295		<b>685,041</b>	1,198,773	438,946		<b>1,637,719</b>
08	Natural Resources		132		<b>132</b>				
09	Community Based Services		8,179		<b>8,179</b>		12,156		<b>12,156</b>
<b>Total Recurrent Budget Estimates</b>		<b>1,357,814</b>	<b>311,664</b>		<b>1,669,478</b>	<b>2,138,913</b>	<b>848,231</b>		<b>2,987,145</b>
<i>Development Budget Estimates</i>		Wage	Non Wage	Dev't	Total	Wage	Non Wage	Dev't	Total
1383	EDUCATION DEVELOPMENT			63,144	<b>63,144</b>			121,245	<b>121,245</b>
9998	LOCAL GOVERNMENT DEVELOPMENT PROGRAM			428,740	<b>428,740</b>			323,599	<b>323,599</b>
<b>Total Development Budget Estimates</b>				<b>491,883</b>	<b>491,883</b>			<b>444,844</b>	<b>444,844</b>
<b>Total Vote 797</b>		<b>1,357,814</b>	<b>311,664</b>	<b>491,883</b>	<b>2,161,361</b>	<b>2,138,913</b>	<b>848,231</b>	<b>444,844</b>	<b>3,431,988</b>

# Vote:797 KOTIDO Municipal Council

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

Thousand Uganda Shillings		2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
		Total	Total
<b>Agriculture</b>		<b>35,461</b>	<b>38,131</b>
321466	Sector Conditional Grant (Wage)	25,000	25,000
321467	Sector Conditional Grant (Non-Wage)	10,461	13,131
<b>Education</b>		<b>748,184</b>	<b>1,758,964</b>
321466	Sector Conditional Grant (Wage)	606,746	1,198,773
321467	Sector Conditional Grant (Non-Wage)	78,295	438,946
321470	Sector Development Grant	63,144	121,245
<b>Health</b>		<b>360,763</b>	<b>437,985</b>
321466	Sector Conditional Grant (Wage)	331,811	400,883
321467	Sector Conditional Grant (Non-Wage)	28,952	37,102
<b>Water and Environment</b>		<b>132</b>	
321467	Sector Conditional Grant (Non-Wage)	132	
<b>Social Development</b>		<b>8,179</b>	<b>12,156</b>
321467	Sector Conditional Grant (Non-Wage)	8,179	12,156
<b>Public Sector Management</b>		<b>1,008,643</b>	<b>1,184,753</b>
212105	Pension for Local Governments	0	10,130
212107	Gratuity for Local Governments	0	46,767
321402	Urban Unconditional Grant (Non-Wage)	185,646	290,000
321450	Urban Unconditional Grant (Wage)	394,257	514,257
321463	Urban Discretionary Development Equalization Grant	278,740	323,599
321472	Transitional Development Grant	150,000	
<b>Grand Total Vote 797</b>		<b>2,161,361</b>	<b>3,431,988</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	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
212105 Pension for Local Governments	0	10,130
212107 Gratuity for Local Governments	0	46,767
321402 Urban Unconditional Grant (Non-Wage)	185,646	290,000
o/w Boards & Commissions Urban		2,606
o/w Ex-Gratia Urban		39,600
o/w Payroll Printing Municipalities		648
o/w Urban UCG - NWR Municipality		102,146
o/w Central Division		22,533
o/w Losilang Division		22,631
o/w Kapadakook Division		31,495
o/w Kanawat Division		25,487
321450 Urban Unconditional Grant (Wage)	394,257	514,257
<b>Total Programme 01</b>	<b>579,903</b>	<b>861,154</b>

#### Programme 04 Production and Marketing

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	25,000	25,000
321467 Sector Conditional Grant (Non-Wage)	10,461	13,131
<b>Total Programme 04</b>	<b>35,461</b>	<b>38,131</b>

#### Programme 05 Health

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	331,811	400,883
o/w Health - Wage Conditional Grant		400,883
321467 Sector Conditional Grant (Non-Wage)	28,952	37,102
o/w Primary Health Care - Non Wage Recurrent		37,102
<b>Total Programme 05</b>	<b>360,763</b>	<b>437,985</b>

#### Programme 06 Education

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321466 Sector Conditional Grant (Wage)	606,746	1,198,773
o/w Skills Development - Wage		122,353
o/w Secondary Education - Wage		247,273
o/w Primary Education - Wage		829,148
321467 Sector Conditional Grant (Non-Wage)	78,295	438,946
o/w Inspection		10,519
o/w Secondary Education - Non Wage Recurrent		370,579
o/w Primary Education - Non Wage Recurrent		57,847
<b>Total Programme 06</b>	<b>685,041</b>	<b>1,637,719</b>

#### Programme 08 Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	132	0
<b>Total Programme 08</b>	<b>132</b>	

#### Programme 09 Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget (Ushs. '000)	2017/18 Approved Estimates (Ushs. '000)
321467 Sector Conditional Grant (Non-Wage)	8,179	12,156
<b>Total Programme 09</b>	<b>8,179</b>	<b>12,156</b>

### Development Budget Estimates

# Vote:797 KOTIDO Municipal Council

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

**Project 1383 EDUCATION DEVELOPMENT**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321470 Sector Development Grant	63,144	121,245
<b>Total Project 1383</b>	<b>63,144</b>	<b>121,245</b>

**Project 9998 LOCAL GOVERNMENT DEVELOPMENT PROGRAMS**

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget (Ushs. '000)</b>	<b>2017/18 Approved Estimates (Ushs. '000)</b>
321463 Urban Discretionary Development Equalization Grant	278,740	323,599
<i>o/w Central Division</i>		32,747
<i>o/w Kanawat Division</i>		37,534
<i>o/w Kapadakook Division</i>		47,268
<i>o/w Losilang Division</i>		32,906
321472 Transitional Development Grant	150,000	0
<b>Total Project 9998</b>	<b>428,740</b>	<b>323,599</b>
<b>Grand Total Vote 797</b>	<b>2,161,361</b>	<b>3,431,988</b>